CHAPTER 5: INFRASTRUCTURE/ BASIC SERVICES ANALYSIS

The engineering infrastructure analysis includes the provision of water, sanitation, roads, energy, and transport within the municipal area.

5.1. WATER SUPPLY

Census 2011 shows that 75% of households had access to water above RDP standard compared to 62% in 2001, whereas 70% was recorded to have access to portable water above RDP standard in Community Survey 2016. A backlog of 18300 households still has to be served. It is possible that within near future all households can be served with reliable and uninterrupted portable water supply at yard level, or at least within 200 meters from their yards. This is because District as Water Service Authority has managed to put up reticulation infrastructure in all settlements and has now committed funding to ensuring that these become functional and uninterrupted water supply to residents is sustained.

Free Basic Water is provided to all households outside Lebowakgomo Township who can be estimated at 51000 or 194800 individuals. Furthermore, there are 356 more households in Lebowakgomo who received Free Basic Water during 2019/20 financial year.

Table.41: Households by access to piped water-1996, 2001 and 2011

Municipality	Piped (tap) water inside dwelling / yard				Piped water (tap) on communal stand				No access to piped (tap) water			
	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
Lepelle Nkumpi	14 794 (33%)	17 628 (35%)	30 966 (51%)	32611 (53.19%)	12 447 (29%)	13 130 (25%)	14 215 (24%)	-	16 925 (38%)	20 486 (40%)	14 501 (25%)	23013 (37.53)
Total Households	**44 397**	**51 245**	**59682**	**61305**	**44 397**	**51 245**	**59682**	**61305**	**44 397**	**51 245**	**59682**	**61305**

Data Source: Census 2011

5.1.1. WATER SOURCES

Groothoek RWS Cluster, Specon RWS Cluster and Mphahlele RWS Cluster

The scheme is composed of three clusters, namely; Groothoek RWS cluster, Specon RWS Cluster and Mphahlele RWS Cluster. These clusters combined consist of sixty-eight settlements. They include the main town of Lebowakgomo, Zebedelia citrus estates and a number of rural settlements.

Domestic water source for this cluster is the Olifants River via the Olifantspoort Water Treatment Works.
Lebowakgomo and surrounding area has only one source of domestic supply, the bulk purchase of water from Lepelle Northern Water. Water is supplied via the Olifantspoort Water Treatment Works, which acquires its raw water from the Olifantspoort weir on the Olifants River, which runs along the eastern boarder of the cluster. Water is pumped from the Olifantspoort weir through a rising pipe, to the water treatment works which has a full design average capacity of 11 Million m3/a rising to a peak treatment of 15.30 Million m3/a. The Olifantspoort Water Treatment Works also supplies to areas outside of the cluster, including Polokwane, its largest consumer. The current raw water use entitlement out of the Olifants River for the treatment works is 13 Million m3/a. This allocation comprises of 5.40 Million m3/a for the Polokwane area and the 7.60 Million m3/a for the Lebowakgomo area, which includes the GSM RWS.

The overall blue drop score for the treatment works is 87.13% according to tests done in 2011 and 76.05% in 2012 (Blue Drop Report, DWA, 2012).

Mafefe Individual GWS Cluster

The cluster covers an area of 134.6km2 and has 9000 inhabitants. The scheme services thirty one rural settlements Domestic water for this region is sourced from local ground water sources.

Mathabatha Individual GWS Cluster.

The scheme consists of nine rural settlements. Domestic water for this region is sourced from local ground water sources. Mathabatha Individual GWS covers an area of approximately 70.2km2 and has 9650 inhabitants.
The Water Services database indicates that 17 equipped boreholes are located within the cluster. 7 boreholes have combined yield 0.438 Million m3/a (13.9l/s) although not all of the yields estimated may be utilised. The water usage for these boreholes is not specified; however, their proximity to local settlements implies that they are used for domestic purposes.
The water quality of Mphogodima River is deemed good. The groundwater potential for the cluster is estimated as 1.2 million m3/a based on the Dry Utilisable Groundwater Exploitation Potential (UGEPdry) over the cluster area. The Mphogodima River feeds the Koedoeskop Irrigation Scheme while Tongwane River supplies water for irrigation as well.

5.1.2. Blue Drop Risk Ratings

Table.42: Ratings per Scheme

WSA	System Name	2013 Risk Rating	2012 Risk Rating	Progress Indicator
CDM	Olifantspoort	56.76	73.43	Improve
CDM	Lebowakgomo	63.24	0	Improve
CDM	Zebediela	55.37	0	Improve

DWAS, 2015

5.2. SANITATION FACILITIES

62% of the households have sanitation facilities, in reference to toilets, from RDP standard and above. Only Lebowakgomo area has sewer system, although the sewer plant for waste water treatment is operating far above its design capacity. The sanitation backlog is very huge (29827 households) in the municipality and its MDG goal was not met by 2014. The District is busy with a project to upgrade the Lebowakgomo WWTW.

There are 356 households in Lebowakgomo who received Free Basic Sanitation during 2019/20 financial year. However, the District Municipality and CoGHSTA provide VIP Toilets to indigent households in rural areas to meet basic sanitation up to RDP standard.

Table.43: Distribution of households by type of toilet facility-1996, 2001 and 2011

TYPE OF FACILITY	Flush / chemical toilet				Pit toilet				No toilets			
YEAR	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
LEPELLE-NKUMPI	5 574	8 671	11 696	9903	32 777	36 684	45 372	49 397	5 831	5 889	1883	554
PERCENTAGE	**13%**	**17%**	**20%**	**16%**	**74%**	**72%**	**76%**	**81%**	**13%**	**11%**	**3%**	**1%**

Data Source: Community Survey 2016

Table.44: Access to Water and Sanitation by Schools and Clinics

	With Water		Without Water		Total (100%)	With Sanitation		Without Sanitation		Total (100%)
	No.	%	No.	%		No.	%	No.	%	
Schools	146	80	36	20	182	178	97.8	4	2.2	182
Clinics	21	88	3	12	24	21	88	3	12	24

There are 36 schools out of a total of 182 that are without water supply and 3 out of 24 clinics are still to be served with water supply.

Table.45. 2013 green drop trends

WSA	System Name	2013 score	2011 score	2009 score	Purple Drop <30%	Green Drop 90% +	Progress Indicator
Capricorn	Lebowakgomo AST	61.67	51	10	No	No	Improve
Capricorn	Lebowakgomo Ponds	58.12	0	0	No	No	Improve

DWAS, 2013

Table.46: Licence Status of Oxidation Ponds

Municipality	Oxidation Ponds	Licence Status
Lepelle-Nkumpi	Lebowakgomo Zone B and F Oxidation Ponds	Not licensed
	Habakuk Oxidation Ponds	Not licensed
	Lebowakgomo Zone A Sewage works	Not licensed
	Sekutupu sewage works	Not licensed

Table.47: Status of Ventilated and Improved Pit Latrines Sanitation Projects

Name of Projects (Schedule 5B)	Name of Municipality	Allocation	Comments
Constriction of 474 Units at Zebediela	Capricorn DM (Lepelle-Nkumpi LM)	R4 500 000	Contractor appointed by 30th June 2015 and project under construction
Constriction of 460 Double pit Units in 9 Villages at Ga-Mphahlele	Capricorn DM (Lepelle-Nkumpi LM)	R4 500 000	Contractor appointed by 30th June 2015 and project under construction

5.3 ELECTRICITY

Table.48: Distribution of households using electricity for lighting, cooking and heating-1996, 2001 and 2011

	Lighting				Cooking				Heating			
Municipality	**1996**	**2001**	**2011**	**2016**	**1996**	**2001**	**2011**	**2016**	**1996**	**2001**	**2011**	**2016**
Lepelle Nkumpi	15 073	31 368	54 873	59557	10 317	16 725	35 511	46809	9 785	18 535	32 948	42827
Percentage	34%	61%	92%	97.15 %	23%	33%	59%	76.35%	22%	36%	55%	69.86%
Total	**44 397**	**51 245**	**59682**	**61305**	**44 397**	**51 245**	**59682**	**61305**	**44 397**	**51 245**	**59682**	**61305**

Data Source: Community Survey 2016

Electricity has been provided to 98% of the households. All villages within the municipality have access to electricity grid. Current electricity projects by Municipality and ESKOM are aimed at electrifying new settlements or villages' extensions and are funded mainly by INEP Fund and municipal own revenue. The current backlog of post-connection extensions is estimated at 1261. The MDG target would have been reached if it were not that the number of new houses is growing each year. Other major sources of energy used by households in the municipality are wood, solar, paraffin and gas. Municipality promotes use of alternative energy sources as per National Energy Plan. About 300 households received subsidized solar geysers in Lebowakgomo in 2011. Energy saving bulbs are being used to replenish old ones in maintenance of electricity infrastructure of the municipality, including those on municipal buildings, public facilities and high mast/streets lights. ESKOM has also previously provided free energy saving bulbs to households.

3754 households were provided with Free Basic Electricity by municipality during 2019/20 financial year. ESKOM is the electricity provider in the whole of municipal area, as the municipality has no licence to supply electricity.

ELECTRICITY SWOT ANALYSIS

STRENGTHS

- There is plant and equipment for maintenance of electricity infrastructure
- Municipality has skilled personnel who perform maintenance of electricity infrastructure and also manage performance of service providers for construction/maintenance of electricity infrastructure
- There is a service provider appointed on term contract for maintenance electricity infrastructure
- Public Illumination Audit Report was compiled
- 98% of households have electricity. All villages have access to electricity grid and current projects deal with extensions of settlements

WEAKNESSES

- Poor intergovernmental relations/ communication
- There is shortage of staff to deal with current backlogs and work load
- Shortage of plants and equipment
- Insufficient budget

OPPORTUNITIES

- Municipality has potential to acquire electricity distribution licence and generate revenue
- Energy efficiency programs

THREATS

- Vandalism and cable theft
- Community unrests

INTERVENTIONS

- Prioritization of critical posts as per the approved Organogram
- Purchase of additional plant and equipment
- Establishment of local intergovernmental relations structure
- Increase annual budget for maintenance of electricity infrastructure
- Expedite placement of staff

Table.49: Distribution of households by access to electricity and water Services

YEAR	NUMBER OF HOUSEHOLDS	HOUSEHOLDS ELECTRICITY	WATER

		WITH	WITHOUT	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: less than 200m	Piped (tap) water on community stand: between 200m and 500m	Piped (tap) water on community stand: between 500m and 1000m (1km)	Piped (tap) water on community stand: greater than 1000m (1km)	No access to piped (tap) water
2011	59682	54873	4809	11528	19438	9601	2759	1239	615	14501
		92%	8%	19%	33%	16%	5%	2%	1%	24%
2016	61305	60044	1261	8541	24070	2785	1922	878	73	23013
		98%	2%	14	39	5	3	1	0.11	38

Data Source: Community Survey 2016

Table.50: Distribution of households by access to sanitation and refuse removal services

YEAR	SANITATION							REFUSE REMOVAL	
	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	None	Other	Yes	None
2011	10955	468	273	10479	34893	1883	732	12600	47082
2016	11090	856	989	12233	34043	934	1072	13717	47588

Data Source: Community Survey 2016

618 households received subsidy for refuse removal during 2019/20 financial year. These are househiolds in Lebowakgomo. Rural waste collection was yet to be billed as all households receive free service regardless of household income. Municipaity has added more rural villages to receive waste removal services during 2020/21 financial year. A budget allocation for construction of three waste transfer stations has been made available to manage waste collection better in these new areas.

Table.51: Summary of backlogs of households' access to basic services

Service to Households	2011		2016	
	Total backlog	Percentage	Total backlog	Percentage
No electricity	4809	8%	1261	2%
Water below RDP standard	14501	24%	18300	30%
Sanitation below RDP standard	29827	50%	37604	38%
No weekly/bi-weekly refuse removal services	47082	79%	47588	78%

Data Source: Community Survey 2016

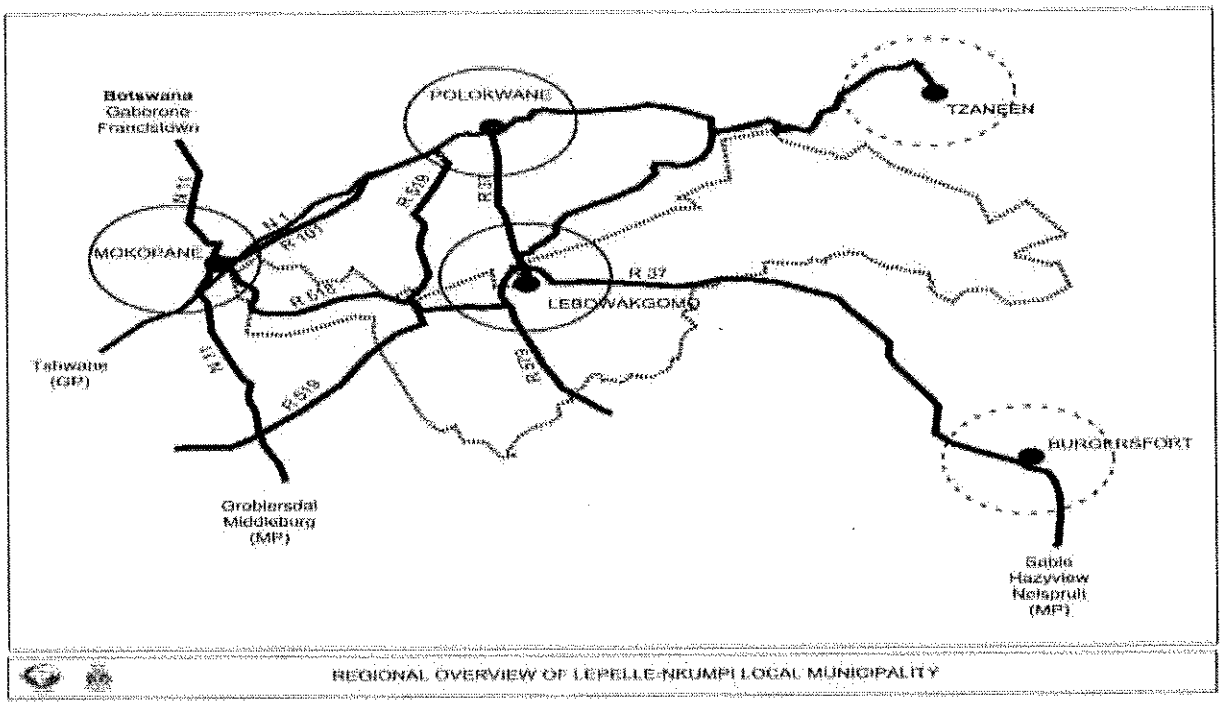
5.4. TRANSPORT AND ROADS

5.4.1. Transport

The CDM prepared an Integrated Transport Plan (ITP) for its area. The ITP addresses public transport and private mode, infrastructure, facilities and services. It shows that the major public transport modes are bus and taxi operations for the municipality. Lepelle-Nkumpi developed its ITP during 2019/20 financial year.

According to the Integrated Transport Plan (ITP), Municipality is a key through-fare to major larger towns and possesses the potential for tourism, forestry and industry development, given its location. The ITP also provides a map to show road linkages for the Municipality:

Map 31: Main Road Linkages for Lepelle-Nkumpi



Source: (Lepelle-Nkmpi Local Municipality)

5.4.2. FREIGHT TRANSPORT

Moving South Africa identified three significant freight corridors through Limpopo, of which one is traversing through Lepelle-Nkumpi, i.e. the R37 from Polokwane to Mashishing. There is significant potential for freight transport due to mining activities in Lepelle-Nkumpi and adjacent municipal areas.

The ITP also identified several issues in the Municipality and their implications on the ITP as given in Table here below

Table 52: Issues in LNLM and the Implications on the ITP

Issue	LITP Implication
Agricultural land conversion process.	- Transport networks need to be assessed to explore the extent to which they could enable industry, storage and distribution activities.
Lack of skills and their importance to development.	- The transportation implication of this direction implies that the transport plan should serve to reconnect key development zones, and account for strategies and projects that will serve to support their activation.
Topographic limitations in development as a result of biodiversity needs.	- In this particular case transport plays a complex role of access to the biodiverse zones, at the same time may enable tourism, and the continuation of traditional uses of such land. - High regional
High regional mobility but low municipal access.	- Airport may serve as a key mechanism to attract and enable storage, distribution activities at an international scale (i.e. SADC, AGOA Agreement in fresh produce).
Utilisation of Airstrip	- Airport may serve as a key mechanism to attract and enable storage, distribution activities at an international scale (i.e. SADC, AGOA Agreement in fresh produce).

Source: (Lepelle-Nkumpi Local Municipality, 2018)

The ITP also identified four transport and movement networks:

1. Road Network
2. Rail Network
3. Airports and Airfields
4. Freight Network and Corridors

Table.53: Overview of Modal Facilities/Terminals/Locations in Lepelle-Nkumpi

Facility	No. Vehicles	% Vehicles	No. Passengers	% Passengers	No. Routes	% Routes	State
Lebowakgomo-F	369	44%	5276	46%	30	45%	F
Moletlane "Disco"	108	13%	1522	13%	12	18%	F
Lebowakgomo Boxer	89	11%	1157	10%	1	2%	S
Mafefe	21	2%	141	1%	3	5%	I
Mathibela	24	3%	337	3%	1	2%	S
Ga-Mathabatha "Leporogong"	36	4%	428	4%	3	5%	S
Mphahlele Mamaolo	8	1%	103	1%	2	3%	S
Mphahlele Seleteng	61	7%	854	7%	3	5%	I
Mphahlele Makurung	26	3%	376	3%	2	3%	I
Mphahlele Mogodi	32	4%	506	4%	2	3%	I
Mphahlele Lenting	30	4%	425	4%	2	3	I
Mehlareng	42	5%	337	3%	5	8%	I
	846	100%	11 462	100%	66	100	

Source: (Lepelle-Nkumpi Local Municipality, 2018)

5.4.3. LAND TRANSPORT STATUS QUO

Buses and minibus taxis are the most popular modes of transport. In some sections of the municipality, the rural roads are poorly maintained with no specific attention given to storm water drainage and this discourages bus and taxi operators to go to these roads.

5.4.3.1. PUBLIC TRANSPORT

The Limpopo SDF points out that motor vehicle ownership in Limpopo is low due to relative low income levels which means that people are making use of public transport commuting between areas. The public transport by households mainly includes bus (+23%) and taxi operations (+46%).

The main long distance taxi route is between Polokwane and Lebowakgomo, whilst the bus route from Polokwane goes to Zebediela via Lebowakgomo. The focus of these public transport services are only in the major growth points (eg Lebowakgomo). The rural areas to the south-west and east of the municipal area are excluded and without any formal services as illustrated in the map on the right. There are 12 taxi ranks in the Lepelle-Nkumpi area of which 5 are informal. In terms of bus routes, a total of 180 bus routes are within the Capricorn District, of which 19 of these routes are within the Lepelle-Nkumpi Municipality. All commuter networks lead to Lebowakgomo CBD although there are no formal bus rank facilities in the area.

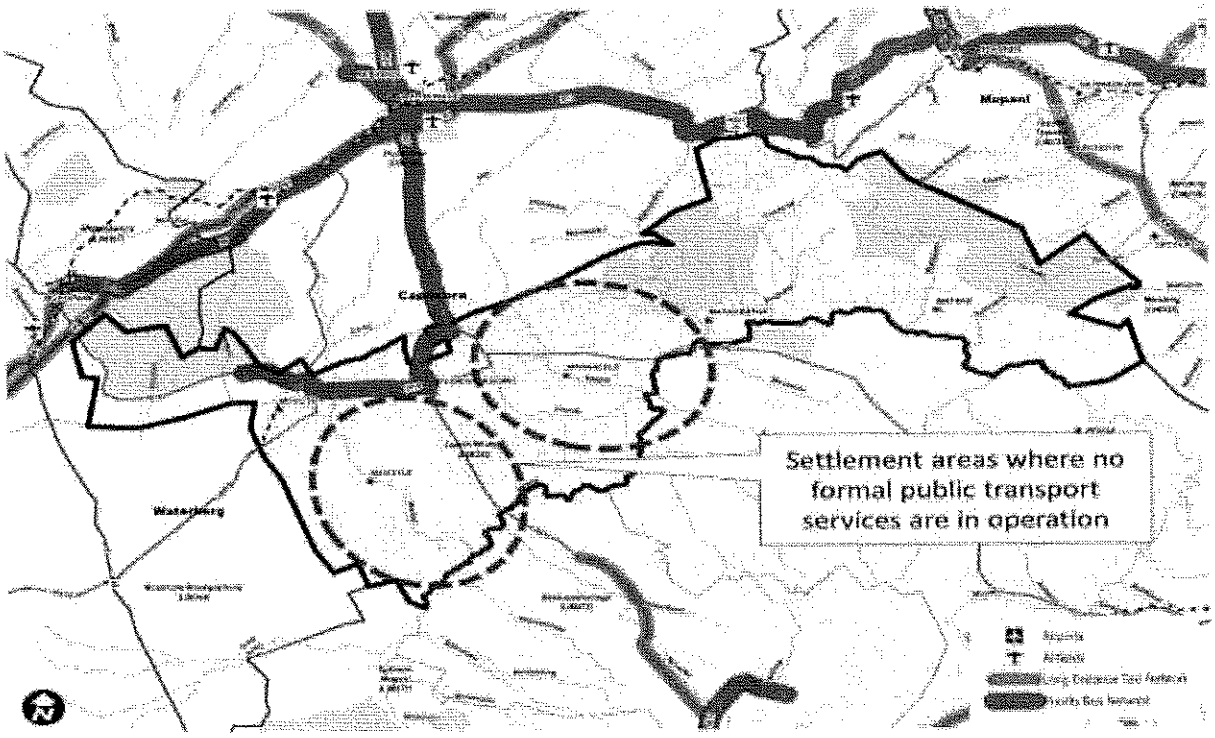
5.4.3.2. TAXI OPERATIONS

There are 12 taxi ranks in the Lepelle-Nkumpi area and five of which are informal.

5.4.3.3. BUS OPERATIONS

Kopano Bus Services is the major provider of daily commuters transport services in the area. The company is state owned and subsidized. There are 180 daily bus routes in the district of which 19 routes are in Lepelle-Nkumpi. The challenge is that road conditions are generally poor and this has a significant impact on the operating life of the rolling stock (buses), operating costs, and level of service to the passenger. All commuter networks lead to Lebowakgomo CBD although there are no bus rank facilities and commuters' safety seems to be is at greater risk with current arrangement.

Map 32: Public Transport Services



5.4.3.4 TRAFFIC AND LICENSING SWOT ANALYSIS

STRENGTHS

- Municipality has a Traffic and Licensing Department with a testing station
- National Road Traffic Act and the Pound Act from National Parliament are being enforced
- Municipal By-laws are approved by council and promulgated
- Electronic Fines Management system
- Electronic Cash Counting system.
- Computerised learners license testing system.
- National road Traffic Act

WEAKNESSES

- Understaffing
- Reduction, withdrawal and non-payment of traffic fines.
- Understaffing
- Regular interruptions of E-Natis system (off-line)
- Poor route test roads

OPPORTUNITIES

- Road Safety
- Revenue collection
- Upgrading of Vehicle Testing Station (VTS) to Grade A.
- Extension of licensing services to weekends.
- Extension of licensing services stations to other areas in the municipality
- Revenue collection

THREATS

- Loss of lives due to road accidents fatalities
- High rates of motor vehicle accidents
- Loss of revenue
- Possible suspension/closure of the station

- Burglary
- Driving license Tests appeal.
- Competition of Public VTS (LNM) and Private VTS
- Loss of revenue

INTERVENTIONS

- Expansion/ Establishment of Scholar patrol programme, especially next to Primary Schools that qualify
- Improve security measures for licensing services
- Construction of multi-purpose centers (Thusong Service Centres) to improve access to municipal/ government services
- Erection and maintenance of traffic signs and markings
- Filling of critical posts as per approved organogram

5.4.4. ROAD NETWORK AND CLASSIFICATIONS

5.4.4.1. NATIONAL ROADS

The S.A. National Roads Agency Limited (SANRAL) is the custodian for the National Road Networks and there is no Nartional road transversing the municipality. However, the N1 road is just within 5km radius outside the border of the municipality on the Western side.

5.4.4.2. PROVINCIAL AND DISTRICT ROADS ROADS

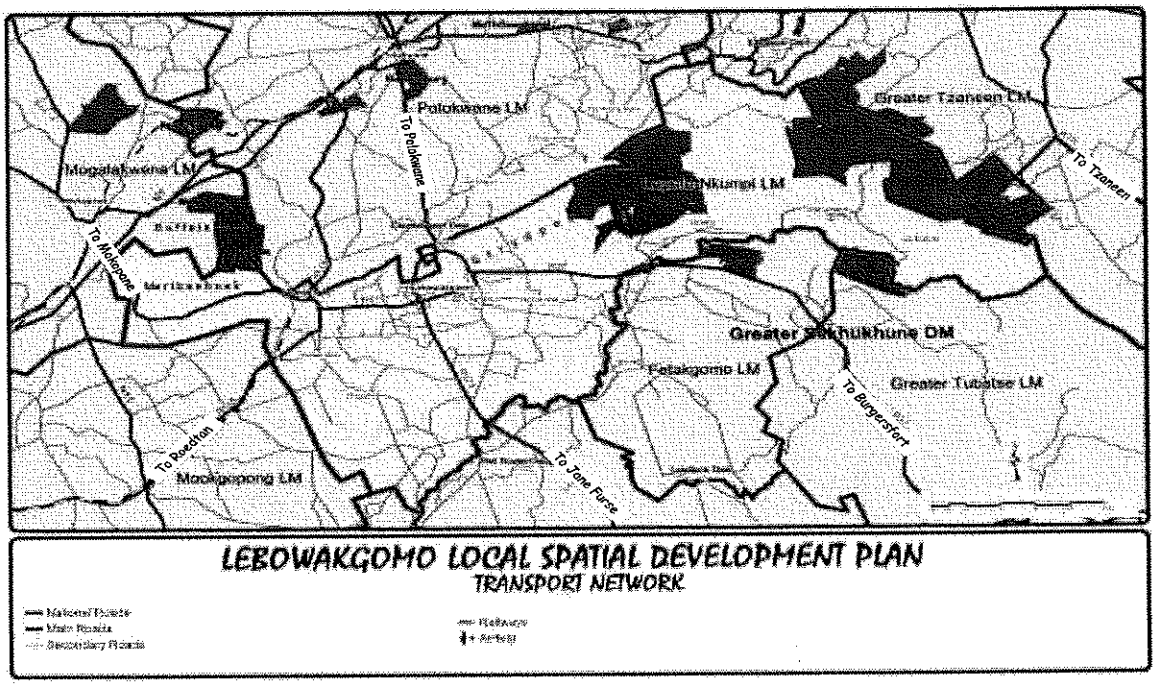
Table.54: The following strategic roads traverse the municipality;

Road Nr	Length (km)	Road Description	Linkages
P33/1	31	Polokwane-Tubatse	Polokwane to Tubatse/Mbombela
D 885	8.6	D1430 - P18/1	Groothoek to Roedtan/Mookgophong and N1
D1430	17.0	Mogoto - D885	Zebediela to Mokopane
D3588	0.9	Habakuk	Polokwane to Jane Furse
D3600	36.4	Moletlane - Klipheuwel	Zebediela to Marble Hall/Groblersdal
D3612	23.2	Bremly - Mathibela	Burgersfort to Lebowakgomo/Zebediela
D3628	4.1	Moletlane - Mogoto	Zebediela to Mokopane
D4045	35.2	P33/1 - Sepitsi Bridge	Polokwane to Jane Furse
D4050	38.6	Mathabatha - Mafefe	Mathabatha to Mafefe
D4055	1.5	D4050 - Mafefe	Mafefe to Maruleng/Tzaneen
D4061	3.9	Showground	Lebowakgomo to Polokwane
D4064	4.3	Lebowakgomo - Mamaolo	Lebowakgomo to Mphahlele
D4066	4.7	Mogodi - Mamaolo	Podingwane/Mogodi to Tooseng/Jane Furse
D4070	14.3	Mamaolo - Mashite	Lebowakgomo to Mphahlele
D4098	3.7	Hwelereng - Shakes (D4045)	Lebowakgomo to LONMIN Mine
P 18/1	39.1	Groothoek - Mokopane	Groothoek – Mokopane/N1
P 18/2	7.4	Groothoek - D1257	Groothoek to Polokwane
P134/3	15.0	Groothoek - Rafiri	Groothoek to Roedtan/Mookgophong and N1

Source: Limpopo DoRT

258 kilometres of Provincial, District and access roads have been tarred has been tarred thus far with a backlog of 411 km of these roads still to be tarred.

Map 33: Transport Networks



5.4.4.3. MUNICIPAL ROADS

The municipality has started with a programme for the development of Municipal Infrastructure Investment Plan where municipal and access roads/streets will be determined and classified. Backlog on these roads is also not known yet. A service provider is appointed on a term contract for maintenance of gravel road. In addition to its internal unit to deal with maintenance of tarred municipal roads and storm water, municipality has appointed service providers to reseal or renew its tarred roads and storm water control systems.

The Roads Master Plan highlighted several areas that need immediate intervention, which include the following areas:

- Ga-Mampa
- Kappa
- Matinkane
- Lebowakgomo-A
- Lebowakgomo-B
- Lebowakgomo-S
- Lebowakgomo-R
- Mapatjakeng
- Mathibela
- Matome
- Staanplaas

5.4.4.4. RAIL SERVICES

There is a disused railway line from Zebediela Citrus Estate that used to connect with Johannesburg for exportation of oranges.

Challenges and key issues identified in these areas included:

- High levels of soil erosion mainly on untarred roads due to a lack of infrastructure for better stormwater management.
- Several roads had the issue of water accumulation predominantly on untarred internal roads, which is likely the cause of soil erosion. These roads are likely to also be muddy and not in a state for normal vehicles to use.
- Several drains and culverts were blocked and restricted the flow of water, resulting in water accumulation on roads and within parts of the community areas.
- Several kerb inlets were broken with some blocked, restricting water movement and causing water accumulation around the inlets.
- Several roads had clusters of stones which can potentially damage vehicles.
- Certain areas, like the Matinkane area, require the construction of a bridge for access across rivers.
- Blockages are likely caused by extensive littering into drains and kerb inlets or by extensive amounts of soil.
- Several areas had 'home-made' bridges and culverts mostly done by community members.

5.4.5. ROADS AND STORM WATER SWOT ANALYSIS

STRENGTHS

- Municipality has skilled personnel (with qualifications in roads engineering/technology)
- There is plant and equipment for construction and maintenance of roads
- Roads and Storm water Maintenance Plan was developed
- There is a service provider appointed on term contract for maintenance of roads
- Lebowakgomo is a District Growth Point with National and Provincial roads that transverse the municipality

WEAKNESSES

- There is shortage of staff (including technical/engineering professionals and driver operators) to deal with current backlogs and work load
- Shortage of plants and equipment
- Poor intergovernmental relations/ communication
- Insufficient budget to deal with current backlogs
- Backlog of road maintenance is huge

OPPORTUNITIES

- Available donor/grant funding sources to finance construction of development infrastructure
- Job creation through EPWP/ labour intensive methods for construction and maintenance of roads infrastructure

THREATS

- Withdrawal of powers and functions regarding construction and maintenance of roads and storm water

INTERVENTIONS

- Prioritization and filling of critical posts as per the approved organizational structure
- Purchase additional plant and equipment
- Establishment of local intergovernmental relations structure
- Increase annual budget for maintenance of roads and storm water
- Expedite placement of staff

6.1. KEY FINANCIAL MANAGEMENT POLICIES

Council has approved the following policies for proper financial management in the municipality;

6.1.1. CREDIT CONTROL AND DEBT COLLECTION AND CUSTOMER CARE POLICY

The continuous provision of municipal services to residents and communities poses a risk of poor collection if there are no credit control and debt collection policies to assist council to execute its constitutional obligations in terms of Chapter 7 of the Constitution of the Republic of South Africa. The Debt Collection and Credit Control by-laws have been gazetted in March 2008, Gazette No. 1454.

Council approved a reviewed policy in June 2020. The main purpose of the policy is;

- To distinguish between those who can pay for services and make them pay and those who genuinely cannot
- To get those who cannot pay for services to register with the municipality as indigents
- To enable the municipality to determine and identify defaulters

6.1.2. TARIFF POLICY

Section 74 of the Local Government: Municipal Systems Act, Act 32 of 2000 as amended, contains guidelines regarding the compilation of and principles for a tariff policy. An extract reads as follows: -

"Sec 74 (1) A Municipal council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements, and which complies with the provisions of this Act and with any other applicable legislation."

The purpose of this tariff policy, which was reviewed in June 2020, is to prescribe the accounting and administrative policies and procedures relating to determining and levying of tariffs by Lepelle - Nkumpi Municipality.

6.1.3. BAD DEBTS AND WRITE-OFF POLICY

Section 96 of Municipal Systems Act 32 of 2000 provides that a municipality must collect all money that is due and payable to it, subject to the provisions of that Act and other applicable legislation. Municipality reviewed its policy in June 2020.
The purpose of Bad Debt and Write-Off policy is;

- to provide the principles and procedures for writing off irrecoverable debt.
- to ensure that recovery would not cause undue hardship to the debtor or his/her dependants.
- to determine circumstances leading to the write-off of debts
- to provide framework for procedures for writing off of debts

6.1.4. INDIGENTS SUPPORT POLICY

Section 27(1) (b) of the South African Constitution Act, 1996 (Act 108 of 1996) states that everyone has the rights to access to sufficient food and water.
The policy, reviewed in June 2020, has been developed in line with Section 74.2(C) of the Local Government Municipal Systems Act, 32 of 2000 and is intended at addressing the following;

- Poor households must have access to at least basic services through
- Tariffs that cover only operating and maintenance costs;
- Special tariffs for basic levels of services; and
- Any other direct or indirect method of subsidization of tariffs for poor households

The purpose of the policy is

- to determine how the municipality will assist members of the community who cannot afford basic municipal services as enshrined in the Constitution
- And to ensure that lives of the underprivileged members of the community are improved through provision of affordable and quality services.

6.1.5. PROPERTY RATES POLICY

In terms of Section 229 of the Constitution of the Republic of South Africa, 1996 (No.108 of 1996), a municipality may impose rates on every property in its area. This policy, reviewed by Council in 2019, is mandated by Section 3 of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004), which specifically provides that a municipality must adopt a Rates Policy. The policy was reviewed in June 2020.

6.1.6. ASSETS MANAGEMENT POLICY

This policy is intended to define and provide a framework for the Asset Management within the guiding principles of sections 62(1)(a), 63(1)(a) and 63(2)(a) of the Municipal Finance Management Act (MFMA), National Treasury Guidelines, Generally Recognised Accounting Practices (GRAP), Accounting Standards and to promote good financial management practices.
Its aims are;

- To ensure the effective and efficient control, utilization, safeguarding and management of LNM's Property, Plant and Equipment (PPE)
- To set out the standards of physical management, recording and internal controls to ensure PPE are safeguarded against inappropriate loss or utilization
- To ensure that Fixed Assets are not written off and disposed off without proper authorization.

The Municipality keeps an asset register that is largely compliant to GRAP standards. The asset management policy and procedures which encompass the asset disposal have been developed and are reviewed on an annual basis. Asset management and disposal committees have been appointed and a unit established to ensure that there is prompt disposal of redundant assets. The challenges on the assets register are that it needs to be updated with regards to some of the municipality's immovable assets. The policy was reviewed in June 2020.

6.1.7. CASH AND INVESTMENT MANAGEMENT POLICY

Council approved a reviewed Cash and Investment Policy in June 2020 in terms of MFMA section 13(2) which states that each municipal council and governing body shall adopt by resolution on investment policy regarding of its monies not immediately required. The primary goal of the investment of funds is to earn the returns on investment principal, an amount invested whilst managing liquidity requirements and providing the highest return on investment at minimum risk, within the parameters of authorised instruments as per the MFMA.

The municipality does all its investments in line with MFMA and Municipal Investment Regulations.

6.1.8. BUDGET AND VIREMENT POLICY

The objective of the budget policy is to set out:

- Principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget
- Responsibilities of the Mayor, the accounting officer, the chief financial officer and other senior managers in the process of compiling the budget and
- To establish and maintain procedures to ensure adherence to Lepelle-Nkumpi Municipality's IDP review and budget processes.

Municipality compiles its budget in line with the following principles;

- The municipality shall not budget for a deficit and should also ensure that revenue projections in the budget are realistic taking into account actual collection levels.
- Expenses may only be incurred in terms of the approved annual budget (or adjustment budgets) and within the limits of the amounts appropriated for each vote in the approved budget.
- The capital budget should be based on realistically anticipated revenue, which should be equal to the anticipated capital expenditure in order to result in a balanced budget.
- Lepelle-Nkumpi Municipality shall prepare three-year budget (medium term revenue and expenditure framework "MTREF" and that will be reviewed annually and approved by council.
- Lepelle-Nkumpi budgets shall have clear and unambiguous linkages to the IDP, LED and the Turnaround Strategies.

The policy was reviewed by council in June 2020 in line with Municipal Finance Management Act, No.56 of 2003, and Chapter 4 Subsection (16) on the Municipal Budgets.

6.2. REVENUE MANAGEMENT AND CREDIT CONTROL

The main sources of own revenue are sale of sites, property rates, traffic and licensing services and refuse removal. Municipality collects revenue on water and sewerage services on behalf of CDM, which is the Water Services Authority, as per Service Level Agreement signed. Other than these own revenue sources, the municipality receives the following major grants;

- Equitable Share
- Municipal Infrastructure Grant
- Municipal System Improvement Grant
- Financial Management Grant
- Integrated National Electrification Fund
- EPWP Incentive Grant

Table.55: Trends of the Rate of Revenue Collection

Year	Billed	Actual Collected	%
2014/2015	R 29. 2 m	R4.6 m	16
2015/2016	R83.8 m	R12.2m	14.5
2016/2017	R37.9 m	R7.2m	19
2017/2018	R42 m	R9.7 m	23
2018/2019	R33m	R9.m	27

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The poor revenue base and none collection makes the municipality 80% dependent on grants. Plans are underway to expand revenue base through collection in identified rural villages, starting with property rates, water and refuse removal. The challenge has also been boycott of payment of services by a certain sector of the residents of Lebowakgomo Township, which is the only area where rates are being collected. Council has developed a credit control policy to deal with the defaulters and is being implemented. A Venus billing system is being used for revenue management.

Municipality developed a Revenue Enhancement Strategy in 2019/20 financial year to deal with debt collection and the elimination of leakages and the increase in revenue coverage. The objective of the plan is to provide a roadmap into the municipality's financial recovery and sustainability. In particular, the plan define ways and means by which the municipality will take to ensure consistency in the completeness of its revenue collection, reduce leakages in the revenue management operations, as well as investigate possible sources of new revenue streams which will improve its revenue base.

In addition, the Strategy will outline key initiatives that will improve the revenue management organisation with the view to turn it around into an effective organisational machinery that helps the municipality deliver an effective revenue operation. The desired outcome from these initiatives is stable financial position for the municipality, and therefore an improved service delivery position.

The medium to long-term interventions are incorporated in this IDP, as these also have material impact in regards to improving the long-term sustainability of the municipality.

The focus of the plan cuts across the following four components,

- Completeness of Revenue
- Elimination of Leakages
- Increase in Revenue Coverage
- Organisational enablers (including policies, strategy, processes, people and supporting IT systems)

6.3 BUDGET AND EXPENDITURE PATTERNS

Each year the municipality compiles three-year budget that is aligned to IDP, compliant with Treasury Budget Framework and is approved by council and submitted to Provincial and National Treasury. By 1st July 2017, all municipalites were expected to have compiled an mSCOA compliant budget for 2017/18-2019/20 MTREF period. The municipality has appointed Sebata Consulting in 2017 to administer its mSCOA compliant integrated financial and non-financial technological system, including compilation of mSCOA compliant budget. However, due to poor performance, and hence the municipality did not fully comply with National Treasury expectations, Sebata Consulting was replaced by Business Connexion in 2019.

The following expenditure patterns are recorded for previous financial years on municipal budget as per audited Annual Financial Statements;

Table.56: Budget and Expenditure Patterns: Received Grants

GRANT	2016/17 Budget	2016/17 EXP	%	2017/18 Budget	2017/18 EXP	%	2018/19 Budget	2018/19 Expenditure	%
Municipal Infrastructure Grant	37 102 000	36 699 345	98.9%	53 134 000	53 134 000	100%	42 002 991	24 881 295	59%
Financial Management Grant	1 810 000	1 810 000	100%	1 645 000	1 145 000	70%	2 645 000	1 645 000	62%
Equitable Share	202,532,621	202,532,621	100%	212 141 656	212 141 656	100%	222 970 000	222 970 000	100%

DME Electricity Grant	-	-	-	6 580 000	-	0%	9 998 000	8 271 053	83%
EPWP	1 295 000	1 295 000	100%	1 160 000	1 160 000	100%	1 758 000	1 758 000	100%
Total % Spending			**99.7%**			**92.5%**			**81%**

Overall spending has decreased annually for last three years and took a huge dip on MIG which recorded just fifty-nine percent spending for 2018/19 financial year.

6.4 SUPPLY CHAIN MANAGEMENT

The Municipality is implementing the Supply Chain Management policy as prescribed by MFMA and approved by council in June 2020 in line with the newly prescribed framework issued in 2018. An SCM unit has been established and bid committees (specification, evaluation and adjudication) also appointed. The SCM policy is reviewed annually to align with new legislative framework and the changing needs of the municipality.

Some of the challenges with respect to SCM processes at Lepelle-Nkumpi are delays that are a result of uninformed budgets from user departments that do not get favourable quotes from service providers. Also some suppliers commit to contracts that they are unable to honour. This leads to readvertisements of tenders and poor spending and therefore deferred service delivery to the residents.

Furthermore, council also in May 2019 approved the Model SCM Policy for Infrastructure Procurement and Delivery Management in line with MFMA Circular 77 of 2015.

6.5 CASH FLOW MANAGEMENT

Council reviewed a Cash and Investment Policy in 2019 in terms of MFMA section 13(2). Long-term Investment is vested with the municipal council in terms of section 48 of the MFMA. Short-term Investment lies with Municipal Manager or Chief Financial Officer or any other senior financial officer authorised by the Municipal Manager or Chief Financial Officer/ relevant assignee.

6.6. FINANCIAL VIABILITY CHALLENGES

- Low rate of revenue collection and limited revenue base
- Lack of powers and functions on water services
- Ageing water supply and billing infrastructure that lead to contested bills
- Poor and none responsive bids during procurement of goods and services
- Lack of electronic suppliers' database
- Shortage of funds for service delivery programmes
- High levels of poverty and unemployment among consumers

6.7. FINANCIAL VIABILITY SWOT ANALYSIS

STRENGTHS

- Budget Related Policies are in place as approved by council and reviewed regularly (as and when necessary/required)
- Procedure Manual
- Municipality has qualified skilled personnel
- Municipality does in-house compilation of its Annual Financial Statements
- Insurance

OPPORTUNITIES

- Financial systems
- GRAP Compliant FAR
- Revenue enhancement strategy and implementation

WEAKNESSES

- Non Compliance to SCM regulations & Legislations
- Loss of Assets
- Low revenue collection
- Shortage of personnel
- Unavailability of storage facility
- Incomplete FAR
- Turnaround time on procurement(delay)

THREATS

- Withdrawal of grants
- Negative audit opinion

- Non-payment of services (which will affect municipality's Going concern and Financial viability)
- Poor network coverage may hamper/disrupt provision of services and revenue collection
- Termination of contracts with service providers

6.8. FINANCIAL VIABILITY IDENTIFIED KEY INTERVENTIONS

- Enforce adherence to regulations and legislations
- Filling of vacant position
- Expansion of capacity within BTO unit.
- Enforcement of debt collection policy and By-Laws
- Expenditure Management and enforcement of cost containment measures
- Regular awareness of Asset Management Policy
- Regular awareness on budget planning process and implementation
- Registration of Municipal Properties
- Enhance Communication and control over procurement processes
- Enforce adherence to SCM turnaround time for submission of requisitions and procurement of goods and services.

CHAPTER 7: GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

7.1. ESTABLISHMENT, CATEGORY AND TYPE OF MUNICIPALITY

The Municipality was established in terms of the Municipal Structures Act (Act No. 117 of 1998) on 05 September 2000 - Provincial Government Notice No. 275 of 2000. It is a Category B municipality as determined in terms of Chapter 1 of the Municipal Structures Act, 1998 and has a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act, 2000 (Act No. 2 of 2000).

7.2. COUNCILLORS

Council of the municipality consists of 30 proportionally elected councillors and 30 ward councillors as determined in Provincial Notice No. 62 of 2005. Council has designated the Mayor, Speaker, Chief Whip, three Portfolio Chairpersons and MPAC Chairperson as full-time councillors in terms of Section 18(4) of the Municipal Structures Act, 1998.

The African National Congress is in the majority and the Economic Freedom Fighters is the official opposition party. The composition of political parties' representation within the municipality is as reflected by the table here below.

Table.57: Political Parties Representation in Lepelle-Nkumpi

Political Party	Male	Female	Number of Councillors	Vacancies	Total Seats	Percentage
African National Congress (ANC)	20	20	40	0	40	66.6%
Economic Freedom Fighters (EFF)	6	9	15	0	15	25%
Democratic Alliance (DA)	2	1	3	0	3	5%
Lebowakgomo Civic Organisation (LEBCO)	1		1	0	1	1.6%
Lepelle-Nkumpi Development Party (LNDP)	1		1	0	1	1.6%
Total Municipal Councillors	**30**	**30**	**60**	**0**	**60**	**100%**
Percentage	**50%**	**50%**	**100%**	**0%**	**100%**	**100%**

Source: IEC

The following traditional leaders are participating in the council the Lepelle-Nkumpi municipality as ex-officio in terms of Section 81(2) (a) of the Municipal Structures Act, 1998 and Provincial Government Notice No. 55 of 2001:

- Kgoshigadi Seloane
- Kgoshi Kekana III
- Kgoshigadi Ledwaba
- Kgoshi Mathabatha
- Kgoshigadi Mphahlele
- Kgoshi Thobejane
- Kgoshigadi Chuene

The municipality enjoys a healthy working relationship with all the seven traditional authorities. Council Executive Committee, chaired by the Mayor, has nine portfolio committees with the following gender representation among their chairpersons;

Portfolio	Councillor's Name	Gender
Chairperson (Mayor)	Cllr. M.M Molala	Female
Budget and Treasury	Cllr. M.M. Ramokolo	Female
Community Services	Cllr. M.A Makgati	Male
Roads, Transport and Electricity	Cllr. M.D Themane	Male
Corporate Services	Cllr. A Mogashoa	Male
Health and Social Development	Cllr. F.D Tsela	Male
Land, Local Economic Development, Planning and Housing	Cllr. R.L Mphahlele	Female
Sport and Recreation	Cllr. I.G Ratau	Male
Water and Sanitation	Cllr. S.M Mphofela	Male
Chairperson without Portfolio	Cllr. S Rababalela	Female

Executive Committee is further divided into three clusters that are being chaired as follow;

- Economic Cluster- Cllr. Maria Ramokolo (Female)
- Infrastructure Cluster- Cllr Moraka Themane (Male)
- Social Cluster- Cllr. Mabote Makgati (Male)

Mayor, cluster portfolio chairpersons, Speaker, Chief Whip and MPAC Chairperson are appointed as full-time councillors by Council.

7. 3. BY-LAWS

The following municipal by-laws have been approved by council and promulgated;

- Advertising Signs and Hoarding
- Building Regulations
- By-Law Relating to Meeting and Processions
- By-Law Relating to Streets
- Cemeteries and Crematoria
- Hiring of Community Halls - Building and other Facilities
- Informal and Street Trading
- Land Use Application
- Noise Abatement and Prevention of Nuisance
- Public Amenities
- Refuse Removal
- Standard Child Care Facilities
- Traffic
- SPLUMA By-Law

7. 4. Internal Audit and Audit Committee

The Municipality has established internal audit office which monitors and ensures compliance of the Municipality to legislation and policy guidelines. An audit committee was appointed in June 2020 to advise council on compliance and performance management issues. An internal audit charter was approved by the audit committee as required.

7.5. Communication and Community Participation

The Municipality has a communication unit that facilitates internal and external communication of municipal programs to stakeholders on a continuous basis. Communication in the Municipality is done through municipal newsletters, public notices and meetings, local radio stations and regional stations, regional and national newspapers, website and phones to local and external stakeholders. All the 30 wards have been allocated Community Development Workers, appointed from Provincial Department of CoGHSTA, who serve as conduits between the municipality and the community on public participation messages and services delivery matters. Council has also appointed a Spokesperson in the Mayor's office to this effect. Communication and Public Participation Strategy was reviewed by council during the 2017/18 financial year.

The major challenge with regard to public participation has been poor turn-out of community members during public/community meetings, even though transport is being arranged by municipality to ferry people from their respective villages to meetings venues.

7.6. Complains Management and Customer Care

A customer call centre has been established with a Toll Free number (0800222011) for the communities to raise issues on service delivery. This is an electronic Complaints Management System supported by Fujitsu to deal with matters that community members would like to see resolved while also being afforded a chance to register complains that are followed up by management. WhatzApp and short message system line is also in place to provide customer care. Municipality conducted a Customer Satisfaction Survey in 2018 to understand the general attitude of the community towards the services of the municipality and areas that require improvements.

7.7. Ward Committees

Ward committee members support the work of an elected ward councillor and report on the work of their respective portfolios on a monthly basis. Together with CDW's, they serve as conduits between the community and the municipality. Ward committee members receive a monthly stipend of R1500, 00 to compensate the work that they do in their respective wards and the municipality. New ward committees were elected for all the 30 wards in 2016/2017 financial year after local government elections.

Ward committees hold monthly committee and community meetings in their wards and a ward forum at municipal level is convened by the Speaker at least once each quarter (i.e. every three months).

7.8 Oversight Committee

Council has established a Municipal Public Accounts Committee (MPAC) and appointed members in 2016. The committee plays oversight over the work of council, its committees and administration.

7.9. Financial Reporting

The Municipality endeavours to comply with the prescriptions of MFMA and MSA for financial reporting at all times. Monthly, quarterly and annual reports are submitted to council and sent to Treasury Department and other legislative bodies. Annual financial statements are also submitted with the annual reports and later on subjected to audit by the office of the Auditor General. The municipality received a qualified audit opinion report for 2018/19 financial year, which is the sixth in a row.

Table.58: Audit Opinion for Last Five Financial Years

Financial Year	2014/15	2015/16	2016/17	2017/18	2018/19
Audit Opinion	Qualified	Qualified	Qualified	Qualified	Qualified

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7.9.i. Basis for qualified opinion

- Property, plant and equipment

The municipality did not recognise items of property, plant and equipment in accordance with GRAP 17, Property, plant and equipment. Land amounting to R49 645 000 was not included in financial statements and the underlying records. Consequently, property, plant and equipment was understated by R49 645 000 and revenue from non-exchange transactions was understated by the same amount.

- Revenue

The municipality did not recognise revenue in accordance with GRAP 23, Revenue from non-exchange transactions. There are properties in the underlying records that do not include the name of the registered owners, for which the municipality did not fully assess ownership. The municipality did not charge property rates on certain properties. The full extent of the understatement of property rates revenue stated R26 927 677 disclosed in note 23 to the financial statements could not be determined. Additionally, there was a resultant impact on the surplus for the year.

- Receivables from exchange transactions

The municipality calculated the provision for bad debts based on a percentage of the total debtor age analysis and did not account for the provision for bad debts as the difference between the receivables carrying amount and the present value of estimated future cash flows discounted at the effective interest rate in terms of GRAP 104 financial instruments. Furthermore, the municipality did not disclose the age analysis per category of debtors as required in terms of the above accounting standard. The correctness of impairment of receivables amounting to R80 495 557 as disclosed in the financial statements could not be determined.

The municipality did not have accurate systems in place to maintain records of receivables from exchange transactions. Differences amounting to R11 629 742 between receivables on the financial statements and underlying records were identified.

- Receivables from non-exchange transactions

The municipality did not have accurate systems in place to maintain records of receivables from non-exchange transactions. Differences amounting to R4 156 655 between receivables from exchange transactions disclosed in note 5 to the financial statements and the underlying records were identified. Consequently, receivables from non-exchange transactions were overstated by R4 156 655.

- Payables from exchange transactions

The municipality did not have accurate systems in place to maintain records of payables from exchange transactions. Differences amounting to R3 882 135 between the financial statements and underlying records of debtors with credit balances were identified. Differences amounting to R4 931 379 between the financial statements and underlying records were identified. The municipality did not accurately capture the journal amount when correcting an error on water transactions. Consequently, payables from exchange transactions disclosed in note 13 were overstated. Additionally, there was a consequential impact on surplus for the period.

- Aggregation of immaterial uncorrected misstatements

In addition to the individually material uncorrected misstatement on payables from exchange, payables from exchange was materially misstated by R3 758 838 due to the aggregated uncorrected misstatements on retention, provision for leave and accruals.

- Cash flow statement

The municipality did not prepare the cash flow statement in terms of GRAP 2, Cash flow statements. An unexplained difference of R12 891 424 between the cash flow statement and the Auditor's recalculations was identified. Consequently, the cash flow statement as at the end of the year was misstated by R12 891 424.

7.9.ii. Matters of emphasis

- Restatement of corresponding figures

As disclosed in note 35 to the financial statements, the corresponding figures for 30 June 2018 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2019.

- Material losses

As disclosed in note 30 to the financial statements, material losses to the amount of R34 340 536 (2018: R192 531 266) were incurred as a result of impairment of trade receivables.

7.10. Anti-Corruption and Fraud Prevention Strategy

Council has approved a reviewed Anti-Corruption and Fraud Prevention Strategy in June 2012. It is a policy and a plan of the municipality guiding it on how to deal with issues around fraud risk management; proactive defence of assets; and fraud response plan. Risk Unit is responsible for implementation of the municipal anti-fraud plan although it remains the role of all stakeholders to combat fraud and corruption.

A District Fraud and Corruption Hotlines was relaunched in November 2012 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The Hotline (0800205053) is managed by the District Municipality with whom campaigns on the subject are conducted on an ongoing basis.

7.11. Risk Management

Municipal council has approved a reviewed Risk Management Strategy in June 2012 and a Risk Committee was appointed in 2017 with an independent Committee Chairperson from outside municipality. A Risk Unit has been established and a Risk Officer appointed to operationalise the risk management strategy.

The following are strategic risks of the municipality;

- Inability to achieve Municipal objectives due to Covid 19 pandemic
- Inability to reach positive audit opinion
- Inadequate revenue collection
- Non Compliance with Mscoa Regulation
- Inability to attract and retain potential investors
- Inability to provide services in case of disaster
- Illegal Land occupation and land use
- Inadequate Provision of integrated waste management services to unserviced areas
- Poor individual performance
- Labour Unrest
- Inability to provide basic services or failure to implement projects in the IDP
- Political Instability

The above risks were identified in 2020. The mitigation measures were developed for the risks and are contained in the risk profile of the municipality. All the municipal departments further identified operational risks to form part of the risk profile of the municipality.

7.12. Performance Management System (PMS)

The Municipality reviewed its PMS framework during the 2017/18 financial year. Individual performance assessments were done to senior managers in line with the Performance Regulations during the 2016/17 financial year. Senior managers do sign performance agreements at the beginning of the financial year, outlining what is expected of them as acceptable standards of performance. To this effect, assessment panel was appointed to conduct the individual performance assessments of municipal manager and managers reporting to him for in-year and annual performance. Performance bonuses were not paid for 2018/19 financial year performance.

Quarterly and annual organisational performance reviews are conducted and reports submitted to council and other legislative bodies to track progress on the IDP and budget implementation. An audit committee appointed by council in February 2017 has a sub-committee of Performance Audit Committee that is responsible for performance management related issues. MPAC conducts oversight on the annual report and in-year reports.

A Service Providers' Performance Management Policy was also developed during 2017/18 financial year. Monthly evaluation of the performance of service providers is conducted and a report submitted on a monthly basis.

Table 59. Summary of Previous Years' Performance

Financial Years	Targets	KPA 1-Basic Service Delivery	KPA 2-Municipal Transformation	KPA 3-LED	KPA 4-Financial Viability	KPA 5- Good Governance	KPA 6-Special Rational	Total Annual Targets
2016/17	SDBIP Targets set	54	48	18	22	41	33	216
	Targets Achieved	14	35	13	21	27	19	129
	% Target achieved	26%	73%	72%	95%	66%	57.5%	59.7%
2017/18	SDBIP Targets set	55	34	13	13	53	17	185
	Targets Achieved	13	18	11	12	38	10	102
	% Target achieved	24%	53%	85%	92%	72%	59%	55%
2018/19	SDBIP Targets set	59	16	4	7	35	5	126
	Targets Achieved	6	12	1	6	27	1	53%
	% Target achieved	10%	75%	25%	86%	77%	20%	42%

Table 60. REASONS FOR POOR PERFORMANCE FOR 2018/19 FINANCIAL YEAR AND PROPOSED CORRECTIVE MEASURES/ INTERVENTIONS

Challenges	Proposed Interventions
Delays in registration of properties due to limited budget and poor performance	Review budget allocation on registration of properties and put the service provider on terms
Poor performance of service providers	Impose penalties and terminate on time and further monitor performance.
Ineffective Bid Committees	Establish two bid Evaluation committee system to speed up procurement processes.
Non implementation of projects due to budget constraints and National Lockdown	Prioritise the 2019/20 projects during 2020/21 budget approval without loading new projects.
None compliance to approved procurement plans	Consequence Management
Project scope not aligned to approved budget	Review budget to align with the projects scope and reprioritise.

7.13. GOOD GOVERNANCE SWOT ANALYSIS

7.13.i. COMMUNICATION SERVICES

- STRENGTH

- Council has appointed a spokesperson
- There is an events coordination committees composed of representatives from all departments
- There is a communication Strategy recently reviewed
- Municipality has a good relationship with Media
- There are tools and equipment for Municipal Branding during municipal events
- Timeous publication of quarterly news letter

- WEAKNESSES

- Non-attendance of Event committee meetings.

- Understaffing
- Internal communications need improvement

- OPPORTUNITY
- Municipality's reputation /image will improve
- Decrease in community protest

- THREATS
- Communication breakdown will lead to municipality's reputation being tainted.
- Community protests.

- INTERVENTION
- Consider appointment of a Communications Manager
- To appoint service provider/s on a term contract for Communication and Marketing services
- Adopt CDM monitoring tool for service providers' assessment.
- Establishment of Social Media Accounts (including twitter and facebook)

7.13.ii. PUBLIC PARTICIPATION AND INTEGRATED DEVELOPMENT PLANNING

- STRENGTHS
- Approved IDP/Budget review process plan
- Functional IDP Steering Committee appointed by council
- There is stakeholders' participation (including traditional leaders and business) in the review activities/ process

- WEAKNESSES
- Huge service delivery backlogs
- Poor performance and inability to achieve set targets in implementation of approved IDP projects
- Poor public participation (low levels of attendants by communities) during IDP/Budget consultation meetings
- Low level of integration with Provincial and National departments

- OPPORTUNITIES
- Funding available from private and international donors and government agencies and departments for service delivery programs
- SLP's/CSI programmes of local businesses/ mines

- THREATS
- Violence and disruptions during public meetings
- Negative audit opinion due to non-compliance to review process plan
- Community impatience regarding expected delivery of services
- Bad reputation of municipality in the face of the public

- INTERVENTIONS
- Forward planning
- Mobilization of funds through for service delivery programmes from public and private sector donors
- Conduct regular report back meetings to communities through respective ward councillors.
- Extensive efforts should be made to publicize meetings to improve attendance through involvement of the Public Participation Officer in the IDP Review Process.
- Support from internal staff should be maximized, more especially management. Instruction should come from the office of the Municipal Manager.
- Conduct IDP awareness workshops among municipal officials and councillors

7.13.iii. INTERNAL AUDIT

- STRENGTH
- Unit has qualified and skilled personal
- There is an Audit Charter and Audit Methodology
- Risk Basement
- There is an Audit Plan developed to guide annual audit activities

- WEAKNESSES
- There is Shortage of staff (Internal Auditor)
- There are times when the Unit is unable to complete Audits on time
- Municipality seems to be unable to address internal audit finding as required

- THREATS
- Negative audit opinion

- **INTERVENTION**
- Continuous professional development
- Compile annual corporate calendar

7.13.iv. RISK MANAGEMENT

. STRENGTH
- There is an approved Risk strategy
- There is a Risk Charter and policies
- Council has appointed a Risk Committee with Chairperson from outside
- There is a Risk Management Framework

- WEAKNESSES
- There is a problem of shortage of staff (only Risk Officer is appointed in the unit)
- Creditably of Risk Management Assessment is deficient.
- Lack of Risk Awareness among municipal officials

- THREATS
- Inability to provide services
- Lack of business continuity plan

- OPPORTUNITIES
- Business continuity
- Service delivery

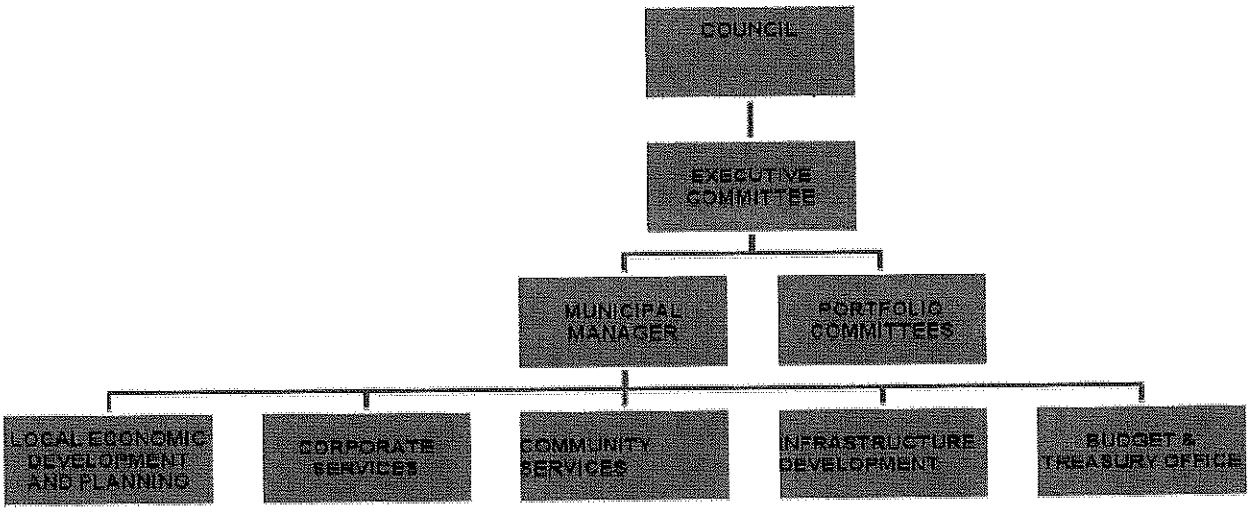
- INTERVENTIONS
- Develop Business continuity plan
- Appoint Chief Risk Officer

CHAPTER 8: INSTITUTIONAL ANALYSIS (MUNICIPAL TRANSFORMATION AND ORGANISATIONAL TRANSFORMATION)

8.1. ADMINISTRATIVE STRUCTURE

The Municipal Manager is the municipality's accounting officer and head of its administrative component. The administrative structure is divided into five departments, i.e. Local Economic Development and Planning, Corporate Services, Social Development and Community Services, Infrastructure Development and Budget and Treasury. Council has approved an organizational structure with 304 positions in 2018/19 and is attached hereto as an Annexure. Each department is headed by an Executive Manager appointed by council and reporting to Municipal Manager. The organizational structure is aligned to powers and functions of the municipality.

Diagram 1. Organogram



Council has recognised the skills shortage in terms of specialised fields like town planning, financial management and engineering that are essential to enable it to respond to development needs of the area. Assistance has been sought and received from MISA and MiG to appoint a town planner and engineers for the municipality on a full-time contract basis.

8.2. Staff Composition and Employment Equity Plan for 2019/20 Financial Year

Table.61: Staff Composition

DEPARTMENT	FILLED POSTS			VACANT POSTS	FROZEN POSTS
	MALE (58.8%)	FEMALE (41.2%)	TOTAL (100%)		
Municipal Manager's Office	8	9	17	3	3
Infrastructure & Development	30	4	34	7	22
Budget & Treasury	10	18	28	7	0
LED & Planning	10	6	16	2	4
Corporate Services	21	25	46	10	5
Community Services	47	26	73	5	22
TOTAL POSTS (304)	**126**	**88**	**214**	**34**	**56**

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Table.62: Senior Management Composition for 2019/20 Financial Year

POSITION	FILLED POSTS= 2 (100%)		VACANT POSTS
	MALE (100%)	FEMALE (0%)	
Municipal Manager	-	-	1
Chief Finance Officer	-	-	1
Corporate Services Executive Manager	-	-	1
LED & Planning Executive Manager	-	-	1
Community Services Executive Manager	1	-	-
Infrastructure Development Executive Manager	1	-	-
TOTAL POSTS (6)	**2**	**0**	**4**

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Vacancy rate has risen in terms of filling of posts in Senior Management and critical positions, especially in the Infratstructure Department. One other serious challenge that the municipality is struggling with though is the issue of equitable representation of previously disadvantaged groups in all levels of municipal structure, especially representation of people with disability.

Table.63: Employment Equity Targets Numerical goals for 2018/2019

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	2	1	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	15	0	0	0	7	0	0	0	0	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	37	0	0	0	23	0	0	0	0	0	60
Semi-skilled and discretionary decision making	21	0	0	0	36	0	0	0	0	0	57
Unskilled and defined decision making	60	0	0	0	36	0	0	0	0	0	96
TOTAL PERMANENT	**136**	**0**	**0**	**0**	**104**	**1**	**0**	**0**	**0**	**0**	**241**
Temporary employees	**4**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**7**
GRAND TOTAL	**130**	**0**	**0**	**0**	**95**	**0**	**0**	**0**	**0**	**0**	**248**

Table.64: Numerical goals for 2018/2019 for people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	1	0	0	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**2**
Temporary employees	1	0	0	0	3	0	0	0	0	0	4
GRAND TOTAL	**2**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**0**	**0**	**6**

Council reviewed its Employment Equity Plan during 2018/19 financial year with revised targets.

8.3. MANAGEMENT SYSTEMS

8.3.1. Information and Communication Technology

An ICT Unit has been established to effectively support and coordinates the municipality's information management systems and technology needs. The municipality has implemented the following ICT systems for the purpose of enhancing its institutional capacity;

- E-mail
- Website
- Internet and intranet
- Disaster Recovery Plan
- Wireless Technology Network
- Financial Management System
- ICT Kiosk, in the Library for community use
- Disaster Recovery Switching Centre
- Customer Care Call Centre
- EnviroRac
- Electronic Fleet Management

8.3.2. Code of Conduct

The code of conduct for councillors is as per the prescription of the Municipal Structures Act. Code of conduct for employees has been drawn and adopted deriving from the framework of the Municipal Systems Act 23 of 2000. It clarifies on the description of misconducts, processes to be followed and sanctions to be meted in attending to disciplinary procedures.

8.3.3. OCCUPATIONAL HEALTH AND SAFETY

Municipality has a functional OHS unit and OHS Committee to look into issues of health and safety at the workplace in compliance with OHS Act 181 of 1983.

8.3.4. HUMAN RESOURCES DEVELOPMENT AND MANAGEMENT

- Workplace Skills Development Plan: Council compiled a WSDP for 2019/20 and annually submits it to relevant authorities as a basis for training and development of staff under its employment.
- HR Policies: Among others, council developed policies on overtime, car and travel allowance, smoking, cellphone, telephone, recruitment and selection, staff code of conduct, staff bursary and performance management in comping the 2019/20 IDP/Budget which were reviewed in 2018/19 financial year .

8.3.5. DELEGATIONS

In October 2011 Council approved delegations to devolve certain powers and functions to organs, functionaries and/or officials of Lepelle-Nkumpi Municipality in terms of Section 59 of the MSA.

The purpose of delegations is to inform the Executive Committee and Council of the statutory powers and functions of certain organs, functionaries and/or officials of Council and to obtain approval from Council for revised devolution of other powers and functions to anyone or more of the organs, functionaries and/or officials of the Council.

8.4. INSTITUTIONAL ANALYSIS SWOT

8.4.1. COUNCIL SUPPORT

WEAKNESSES

- Under staffing in council support unit
- Lack of office space and working tools
- Non-enforcement of Rules of Order during council meetings
- Non adherence to Council Schedule of meetings (including portfolio committees and Exco meetings)
- Communication between Council and the public needs to be improved

THREATS

- Dissolution of Council and appointment of Administrator
- Disruptions of Council sittings and its activities
- Council unable to perform its functions:
- Violent meetings that may lead to injuries
- Non-delivery of services to community that may also lead to community protests

INTERVENTIONS

- Review of organizational structure to beef up council support
- Filling of vacant positions
- Completion of new office building and provision of resources for municipal personnel and councillors
- Enforcement of Rules of Order
- Consequence management to both Councillors and officials
- Implementation of the Communication Strategy

8.4.2. HUMAN RESOURCES

STRENGTHS

- Approved Human Resources and related policies
- Skilled Human Resources personnel
- Resourcefulness
- Staff wages/salaries and benefits are within post provisioning norm of annual budgeting
- Functional governance structures/ committees
- Employee wellness program is in place
- Compliance to Human Resources legislative framework
- Sound labour relations

OPPORTUNITIES

- Staff competent and skilled workforce
- Market related salaries for higher positions

WEAKNESSES

- Slow recruitment processes
- No recruitment strategy in place
- Performance Management System (PMS) not cascaded to employees below Section 56 Managers
- Salary disparities among levels/ notches
- Low staff morale
- Poor implementation of the Workplace Skills Development Plan

THREATS

- Delays and poor service delivery due to work overload

INTERVENTIONS

- Develop Recruitment Strategy
- Develop and implement annual recruitment plans
- Cascade PMS to employees below Section 56 Managers
- Finalise Placement & job evaluation
- Hold team building workshops
- Proper implementation of the WSP
- Implementation of Consequent Management
- Implementation of Retention Strategy

8.4.3. LEGAL SERVICES

STRENGTHS

- Approved Contracts Management Policy
- Established panel of attorneys

OPPORTUNITIES

- Improved Sourcing of Attorneys
- Improved Service delivery

WEKANESSES

- Under staffing. Unit is meant by only one person
- Insufficient funds for legal services
- Late response to litigations
- By-laws not reviewed

THREATS

- Excessive legal fees
- Removal and attachment of municipal property

- Litigations against municipality

INTERVENTIONS

- Provision of sufficient funds for legal services during budget processes
- Review of Municipal by-laws in consultation with user departments
- Appointment of additional staff to mitigate late response to litigations

8.4.4. INFORMATION COMMUNICATION TECHNOLOGY

STRENGHTS

- Approved ICT policies
- Disaster Recovery Plan (DRP) has been developed
- ICT Corporate Governance Framework is in place
- Effective updates system, Firewall, Anti-virus on municipal network

OPPORTUNITIES

- Improved internal and external communication
- Cloud computing
- Municipality will move to E-governance and Fourth Industrial Revolution; and reduce the use paper

WEAKNESSES

- Poor network connectivity
- DRP site is close in proximity
- Short life cycle of ICT equipment

THREATS

- Disruption of provision of services due to power failure

INTERVENTIONS

- Procurement of solar panels
- Implementation of DRP through SITA

8.4.5. ADMINISTRATIVE SUPPORT

STRENGTHS

- Approved policies
- Approved SLA for security services

OPPORTUNITIES

- Improved customer service
- Improved service delivery
- Value for money
- Reduced operational costs

WEAKNESSES

- Under staffing
- Lack of office space
- Poor management of contracts
- Abuse and misuse of municipal vehicles
- Lack of Record Management System

THREATS

- Excessive operational costs (vehicles)
- Excessive accidents
- Theft of vehicles

INTERVENTIONS

- Records Management training
- Consequence Management
- Provision of office space.
- Expedite completion of new offices at the Civic centre

CHAPTER 9: CROSS-CUTTING ISSUES

Cross cutting issues refer to those issues, which require a multi-sectoral response and thus need to be considered by all role players including all government departments and municipality's departments.

9.1. Local Agenda 21

Lepelle-Nkumpi municipality is concerned about effective use of natural resources to benefit current population while being preserved for future generations. This is in line with the decisions of Kyoto Protocol, World Summit on Sustainable Development, Rio De Jainero, and COP 17 among others. See also environmental analysis here above.

9.1.1. Climate Change

Capricorn District Municipality compiled a Climate Change Adaptation strategy that looks at climate change response, improving the district's social, economic and environmental resilience and climate change response. Climate change is a change of the average weather over **very long** periods (+10 years). Conditions include temperature, humidity, rainfall, wind, and severe storms.

The strategy focuses on the following issues in the District and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;
- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.

Map 34: Climate Hazards

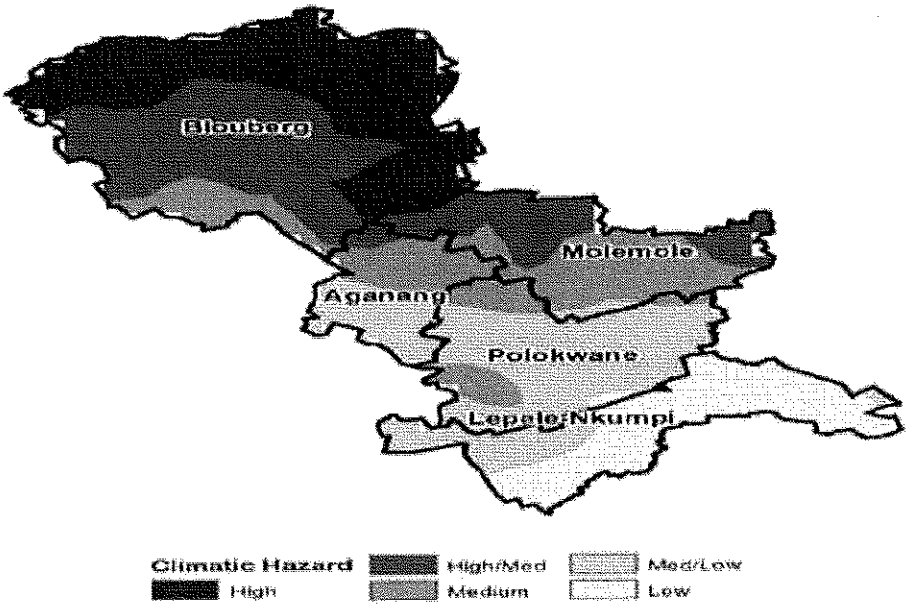

Table.65: Projected Climate Changes

	Capricorn	Climatology	2020's	2030's	2040's	2050's	Focus area
	Precipitation	610.1	-9.5	-24.9	-36.3	-43.5	
	Day temperatures	25.3	+1.2	+1.5	+1.7	+1.9	
	Night temperatures	13.3	+1.3	+1.6	+1.8	+2.1	
Aganang	Precipitation	593.7	-10.4	-19.3	-26.3	-43.0	General drying with a focus in the northern areas of the LM. Summer shows and increase in PPT in the southern areas of the LM.
	Rainfall days	141.0	-8.8	-6.2	-9.2	-11.5	
	Extreme rainfall days	6.2	+0.0	+0.6	+0.9	+0.2	
	Dry spell duration	9.9	+0.7	+0.4	+0.6	+0.3	
	Day temperatures	24.0	+1.2	+1.6	+1.8	+2.0	The focus of the temperature changes will be to the west of the LM in all seasons.
	Night temperatures	12.3	+1.3	+1.6	+1.8	+2.0	
	Extreme Temperature days	0.0	+0.4	+1.2	+1.7	+2.6	
	Heatwave events	17.4	+10.8	+14.4	+16.2	[illegible]	
	Nights < 10 °C	110.8	-21.7	-28.6	-28.4	-35.1	
Blouberg	Precipitation	398.8	+4.1	-9.4	-18.0	-16.9	General drying in the whole LM. Spring and summer have the most sever drying to the north and east respectively.
	Rainfall days	98.2	-4.3	-5.7	-4.4	-6.1	
	Extreme rainfall days	3.8	+0.2	+0.5	-0.3	[illegible]	
	Dry spell duration	13.3	+1.0	+0.5	+0.6	+1.0	
	Day temperatures	26.6	+1.2	+1.5	+1.8	+1.9	Increase in over all temperatures with the focus being further inland and to the north and west of the LM.
	Night temperatures	14.1	+1.3	+1.7	+1.9	+2.1	
	Extreme Temperature days	3.8	+8.5	+13.7	+15.7	+22.1	
	Heatwave events	17.9	+10.4	+14.3	+16.1	[illegible]	
	Nights < 10 °C	82.8	-21.3	-29.4	-29.4	-34.4	
Lepele-Nkumpi	Precipitation	674.4	-15.0	-29.8	-44.9	-55.1	Summer months exhibit an increase of precipitation particularly to the eastern side of the LM. All other seasons show a general drying trend.
	Rainfall days	150.5	-5.8	-6.9	-6.9	-10.9	
	Extreme rainfall days	8.1	-0.1	-0.6	[illegible]	-0.5	
	Dry spell duration	8.9	+0.3	+0.3	+0.4	+0.3	
	Day temperatures	23.3	+1.2	+1.6	+1.8	+2.0	The increased temperature focus can be seen to the western side of the LM in both the day and night time temperatures.
	Night temperatures	11.7	+1.3	+1.6	+1.8	+2.0	
	Extreme Temperature days	0.0	+0.1	+0.2	+0.4	+1.1	
	Heatwave events	16.5	+8.8	+12.5	+15.3	[illegible]	
	Nights < 10 °C	122.0	-23.2	-27.0	-30.9	-34.8	
Molemole	Precipitation	760.3	-28.2	-37.6	-53.3	-51.6	The summer months show an increase in precipitation in the southern central areas. Elsewhere, however and in other seasons, there is general drying.
	Rainfall days	146.2	-6.0	-6.4	-7.4	-9.5	
	Extreme rainfall days	11.3	[illegible]	-1.9	0.8	-0.3	
	Dry spell duration	9.1	+0.2	+0.5	+0.6	+0.4	
	Day temperatures	23.7	+1.2	+1.5	+1.8	+2.0	The increased temperature focus can be seen to the western side of the LM in both the day and night time temperatures.
	Night temperatures	12.3	+1.2	+1.5	+1.7	+2.0	
	Extreme Temperature days	0.0	+0.3	+1.1	+1.6	+2.7	
	Heatwave events	16.5	+9.6	+13.6	+14.4	[illegible]	
	Nights < 10 °C	113.3	-21.8	-27.4	-29.9	-31.9	
Polokwane	Precipitation	769.5	-15.8	-30.8	-41.1	-55.7	Summer months exhibit an increase of precipitation particularly to the eastern side of the LM. All other seasons show a strong drying trend.
	Rainfall days	145.5	-6.4	-7.0	-8.6	-10.9	
	Extreme rainfall days	11.7	[illegible]	0.2	-0.2	+0.0	
	Dry spell duration	9.1	+0.3	+0.4	+0.4	+0.4	
	Day temperatures	24.0	+0.0	+0.4	+0.7	+0.9	Day time temperatures show a strong focused increase to the west and southern areas of the LM. Night time temperature increase focus are more variable but retain the westerly focus.
	Night temperatures	12.3	+0.5	+0.8	+1.0	+1.2	
	Extreme Temperature days	0.0	-0.0	+0.1	+0.2	+0.5	
	Heatwave events	17.4	-1.2	+2.2	+5.0	[illegible]	
	Nights < 10 °C	110.8	-10.5	-12.0	-17.5	-21.3	

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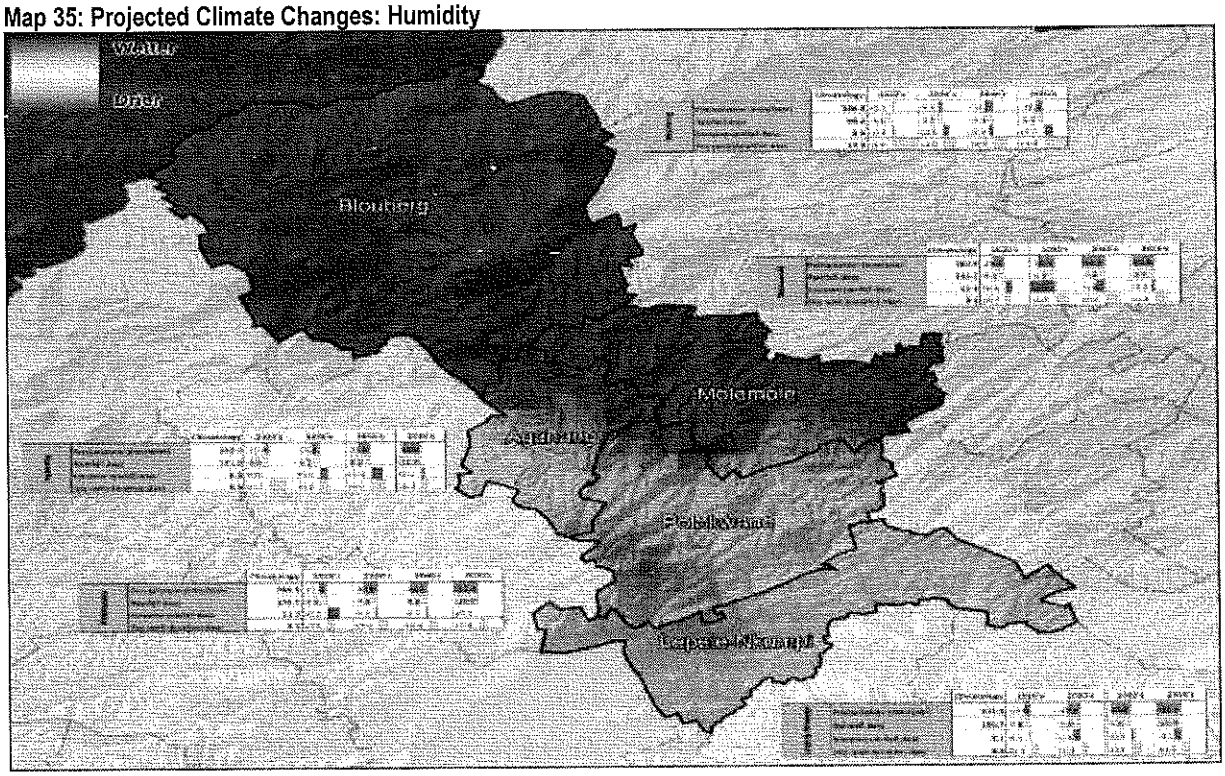
Map 35: Projected Climate Changes: Humidity



Map 36: Projected Climate Changes: Temperatures

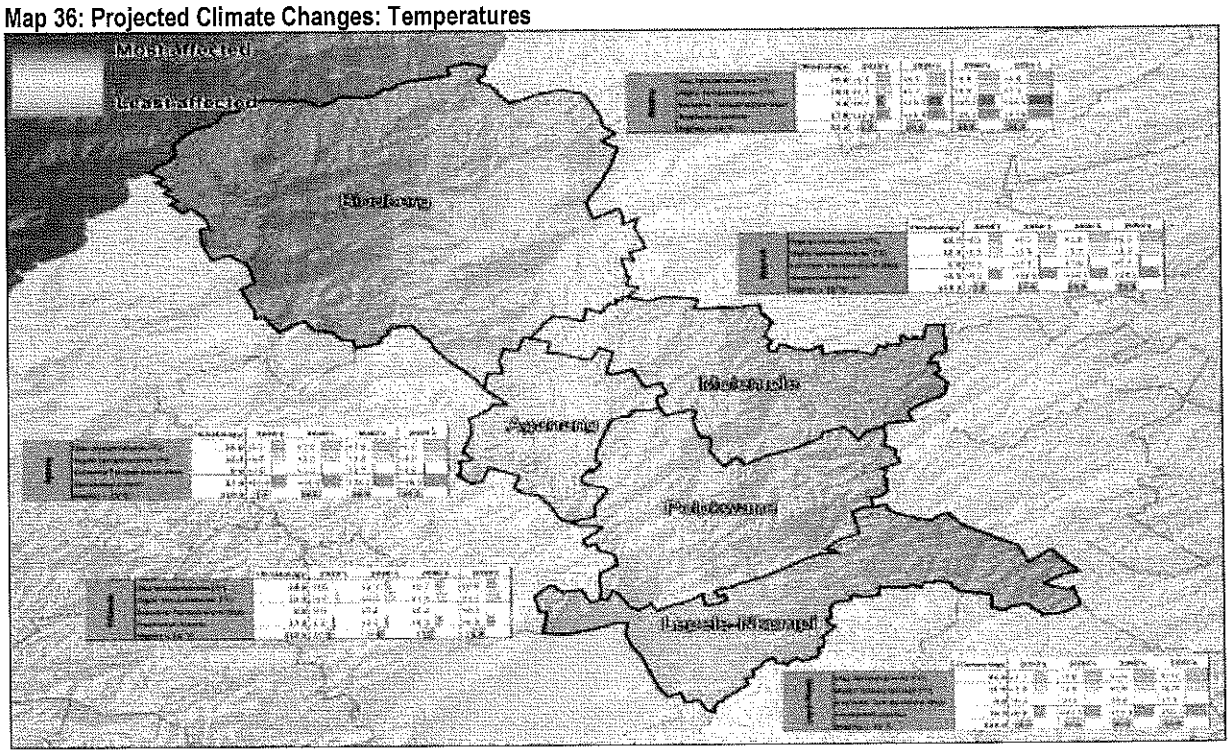


Table.66: Climate Change Risk Profile

Energy Sector	Local Municipality Risk Profile					
Climate change impacts	Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Risks and impacts
Increased rainfall intensity in summer	Minimal Risk	Moderate risk	Major risk	Moderate risk	Minimal Risk	• Increased flooding potentially damaging electrical infrastructure
Increased temperatures	Minimal Risk	Catastrophic Risk	Minimal Risk	Major risk	Insignificant Risk	• Increased temperatures negatively impact solar power production

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Energy Sector	Local Municipality Risk Profile					
Climate change impacts	Aganang	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane	Risks and impacts
						• Increased electric cooling demand increasing pressure on already stretched energy supply reliability
Increased extreme temperature days	Major risk	Catastrophic Risk	Minimal Risk	Moderate risk	Insignificant Risk	• Increased temperatures negatively impact solar power production • Increased electric cooling demand increasing pressure on already stretched energy supply reliability
Increased heat wave incidence	Minimal Risk	Catastrophic Risk	Moderate risk	Minimal Risk	Minimal Risk	• Increased temperatures negatively impact solar power production • Increased electric cooling demand increasing pressure on already stretched energy supply reliability

Table.67: Consequences of an Unstable Climate

System	Consequences
Water	- Water stress - potential water shedding/rationing - Reduced water security - Potential increased frequency of extremes - Exploitation and overexploitation of groundwater resources - Potential increased evaporation and decreased water balance - Decreased water quality - Impacts on rivers and wetland ecosystems
Agriculture	- Most scenarios suggest adverse, impacts, particularly for small-scale farmers. - Ability to be self sufficient compromised. - Soil moisture changes due precipitation shifts and evaporation rates. - Increased heat stress on humans and livestock - Decreased crop yields and rangeland productivity
Human health	- Strong interactions with environmental quality and current disease burden - Decreased chill unit accumulation from fewer cold days - Increased incidence of pests/disease/discomfort due to higher mean temperature or reduced precipitation - Increased incidence of heat-related illnesses, mortality and serious illness, particularly in older age groups
Extreme events	- Weather-related extremes are exacerbated by poor land management. - Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. road surfaces, electrical equipment, etc.) - Flood potential increased. - Heatwave potential increased.
Natural resources	- Degradation trends likely worsen without addressing sustainable resource management issues; opportunities for increasing resilience of rural and urban communities - Protect and increase existing ecosystems services buffering against climate change impacts. - Increased heat stress on wildlife
Human settlements and Livelihoods	- Emerging understanding suggests and livelihoods significant and adverse impacts. - Increased electric cooling demand increasing pressure on already stretched energy supply reliability; - Exacerbation of urban heat island effect
All systems and Sectors	- Increased societal vulnerability and lowered personal and institutional coping capacity
Health impacts	- Heat stress - Decreased water quality
Competition for resources	- Search for arable land - Drinking water prioritised over irrigation
Reduced	- Some options no longer viable

System	Consequences
livelihood opportunities	
Migration/urbanisation	- Searching for sustained income in urban areas - Increased pressure on urban services
Female headed household.	- Women, children and elderly remain in rural areas and have increased vulnerability

9.1.2. CLIMATE CHANGE RESPONSE (ADAPTATION AND MITIGATION)

Adaptation: (The process of adjustment to actual or expected climate change and its effects, in order to moderate negative impacts or exploit potential opportunities.)

- Building resilience
- Risk assessment
- Integration of climate change into decision making.
- Catchment Management
- Provincial Green Economy Plan
- Building codes
- Agricultural Practices
- Bulk water and irrigation schemes (including use of grey water)

Mitigation: (A human intervention to reduce the sources of greenhouse gases.)

- Energy efficiency
- Renewable energy
- Air quality monitoring
- Energy demand management (mostly Eskom)
- Water conservation
- Nature Conservation and Environmental Management
- Use of independent power producers using renewable sources
- Recycling initiatives

9.2. POVERTY ALLEVIATION

The high levels of poverty are apparent as shown by the statistics from Census 2011 where about 79% of households have an income of less than R3500 per month (the household subsistence level) or no income at all. Poverty alleviation is a central issue for the municipality and is addressed, within the available resources, through various IDP programmes and projects. Examples of these include the municipality's LED programme, EPWP, War on Poverty, Community Work's Programme, labour intensive infrastructure and social programmes and provision of free basic services to qualifying households.

Table.68: The following Monthly Free Basic Services were provided to households as per approved indigents register during 2019/20 financial year;

Free Basic Service	Number of Households Provided With Free Basic Services		
	2017/18	2018/19	2019/20
Free Basic Water	420	356	618
Free Basic Electricity	11750	2318	3754
Free Basic Sanitation	420	356	618
Refuse Removal	420	356	618
Property Rates	420	356	618

Data Source: 2019/20 Mid-Year Report

A reviewed indigent policy was approved by council in June 2020 with an intention to provide subsidy to households with an income of up to R3 500.00 per month to access basic services. This guided the review of the indigent register by council in 2018/19 financial year to subsidize those who qualify.

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9.3. GENDER EQUITY

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. Women constitute 55% of the population (Community Survey 2016). Women constitute 50% of municipal councillors and 40% of its Executive Committee while the Mayor of the municipality is a woman councillor.

In terms of employment equity, the municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. They show that women comprise fifty percent of senior management, 39% of management (i.e. level 0-3) and 42% of the total staff. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender desk has been established in the Mayor's office, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies. Moral Regeneration Movement was launched during 2011/12 financial year.

9.4. CHILDREN & YOUTH

According to Community Survey 2016, approximately 70% of the municipality's population can be categorized as either children or youth (below 35 years old). This group is the most vulnerable and is greatly affected by the social ills facing our society today. The municipality is experiencing a number of youth-related problems, namely HIV/AIDS; crime; teenage pregnancy; alcohol and substances abuse; unemployment; and the non-completion of schooling. Children's Forum and Youth Council have been established to deal with issues that affect young people in the municipality. Service delivery programmes are also mainstreamed to benefit the youth at various levels.

In August 2012 Municipality put in place youth development policy with the purpose to:

- Mainstream issues of youth development as central cross-cutting issues in all Municipal programmes.
- Ensure that all young men and women are given meaningful opportunities to reach their full potential both as individuals and as active participants of society;
- Address the major concerns and issues that are critical to young men and women;
- Implement youth programmes and provide services that are relevant and beneficial to the youth;
- Highlight the importance of youth development to building and sustaining a productive, democratic and equitable Municipality;
- Provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organizations, community based organizations, youth organizations and the business sector;
- Recognize that young men and women are active contributors to the society and not merely as a major resource and inheritors of a future society.
- Sensitize government institutions, departments and organs of civil society towards youth development as well as to acknowledge the initiatives of young men and women;
- Ensure that government authorities work in a co-operative, harmonious and co-ordinated manner when designing and delivering programmes and services which address youth development needs and opportunities, and
- Encourage an understanding amongst young men and women of the processes of governance and provide opportunities for their participation in local programmes

The following strategic thrusts have been identified for youth development

- Strategic Thrust 1: Sound Well-being of Young People
- Strategic Thrust 2: Education and Training
- Strategic Thrust 3: Economic Participation and Empowerment
- Strategic Thrust 4: Justice and Safety
- Strategic Thrust 5: Social Mobilization, Capacity Building and Advocacy

9.5. PEOPLE LIVING WITH DISABILITIES

According to Community Survey 2016, 4.5% of the population is living with sone form of disabilities. A Disability Forum was relaunched in 2016 and is actively advocating for the needs and rights of persons with disabilities within Lepelle-Nkumpi. A disability strategy is currently being developed.

9.6. OLDER PERSONS

7% of the population of Lepelle-Nkumpi is older than 64 years (Community Survey 2016). A forum for the aged was relaunched in 2016 to promote the needs and interests of this important sector of our society.

9.7. SPECIAL PROGRAMMES SWOT ANALYSIS

STRENGTHS

- Coordination of Special Programme is placed in the Mayor's Office. Issues in respect of gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through the involvement of community based structures in the wards.
- There are strong partnerships with local CBO's, local mines and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.

OPPORTUNITIES

- Strengthen Special focus programmes

WEAKNESS

- Under staffing in the unit
- Low spending patterns of allocated of budget

THREATS

- Failure to mainstream may lead to community protest

INTERVENTIONS

- Council should consider establishment of a Portfolio Committee on Special Programmes and appoint its Member of Executive Committee to deal with special focus
- Joint coordination of economic activities (coordinate summits where stakeholders will be invited to present on available opportunities)
- Mainstream/align organisational strategies to be aligned to special focus (e.g how many youth to be appointed during a particular financial year- Employment Equity)
- Improve coordination of youth development
- Develop Policy for Youth coordination
- Inclusion of Special Programmes Activities in the SDBIP of all departments
- Performance agreements of section 56 managers to include special focus programmes

9.8. DISASTER MANAGEMENT

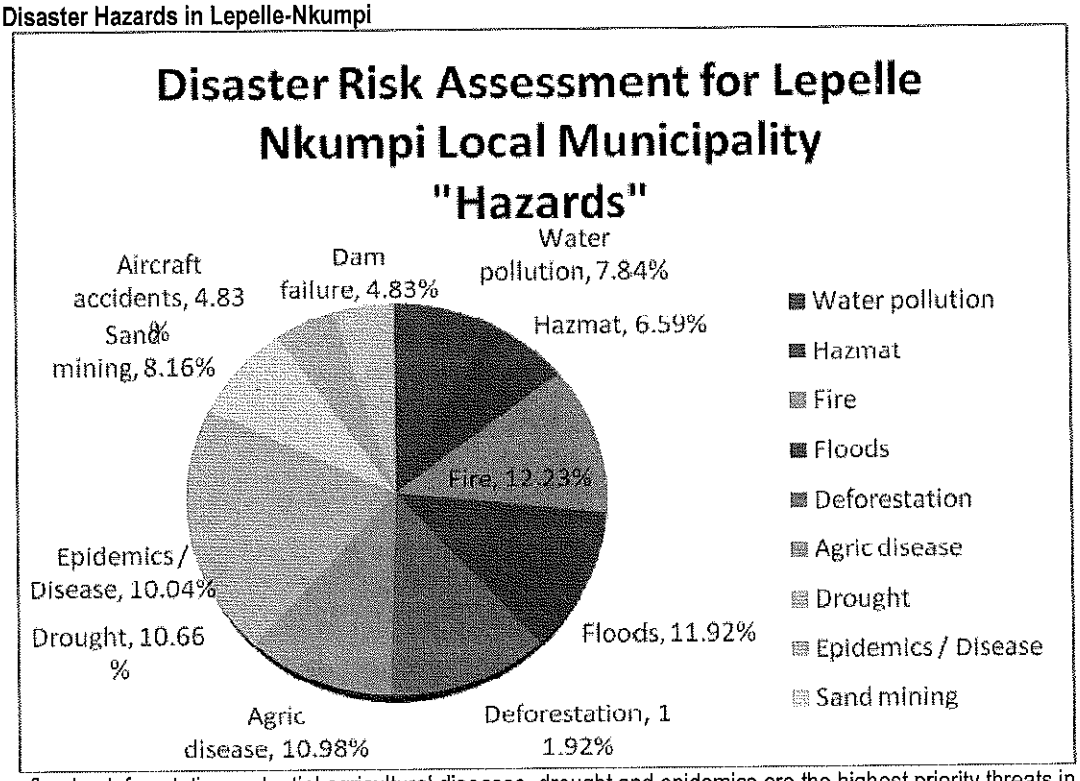
Municipality has developed a Disaster Management Plan in 2013. The District Municipality is the one with powers and functions on Disaster Management. However, according to National Disaster Management Framework, there are eight requirements that must be applied and documented by all spheres of government. These are;

- Use disaster risk assessment findings to focus planning efforts
- Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative
- Actively involve communities or groups at risk
- Address multiple vulnerabilities wherever possible
- Plan for changing risk conditions and uncertainty, including the effects of climate viability
- Apply the precautionary principle to avoid inadvertently increasing disaster risk
- Avoid unintended consequences that undermine risk avoidance behavior and ownership of disaster risk
- Establish clear goals and targets for disaster reduction initiatives, and ling monitoring and evaluation criteria to initial disaster risk assessment findings

Capricorn District Municipality has, in accordance with Chapter 5 of Disaster Management Act, established Disaster Management Centers throughout the whole of its area, including one in Lepelle-Nkumpi which is at Lebowakgomo. Through this the District provides support and guidance to Lepelle-Nkumpi in the event of a disaster occurring or threatening to occur. The centre is equipped with the necessary equipment and personnel in order to deal promptly with disasters. The challenge is that the municipal area is vast with settlements of small populations scattered throughout. This makes it difficult to respond to disaster as quickly as desired by the National Disaster Management Framework.

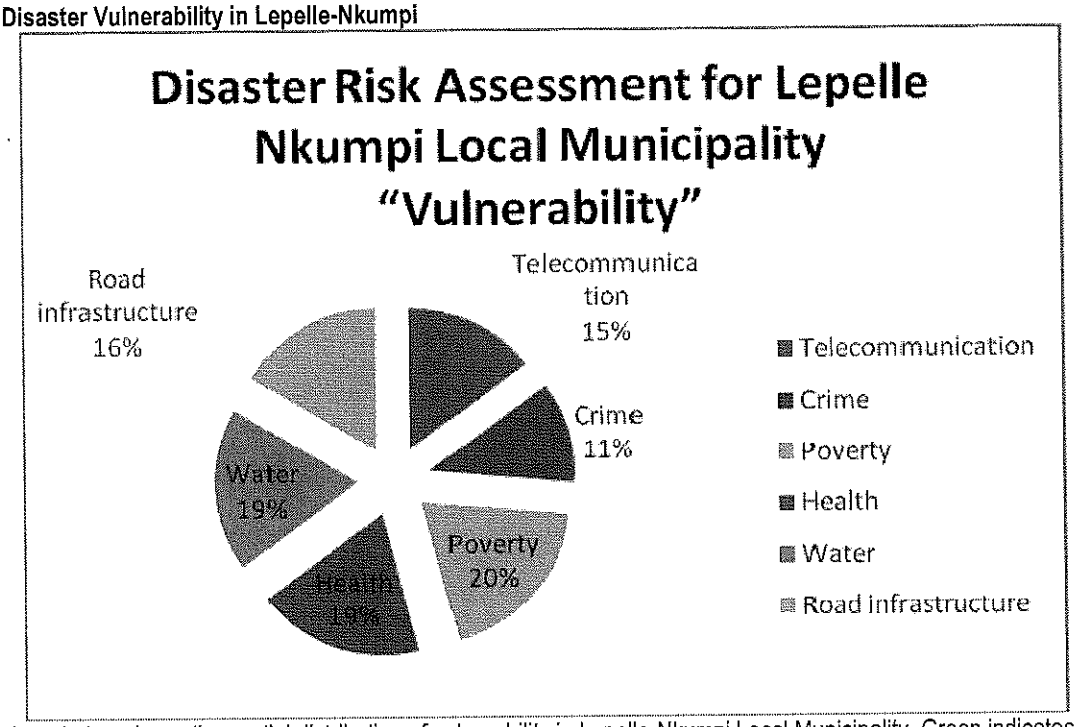
9.8.1. Disaster Risk Assessment

Chart.1: Disaster Hazards in Lepelle-Nkumpi



Veld fires, floods, deforestation, potential agricultural diseases, drought and epidemics are the highest priority threats in Lepelle-Nkumpi.

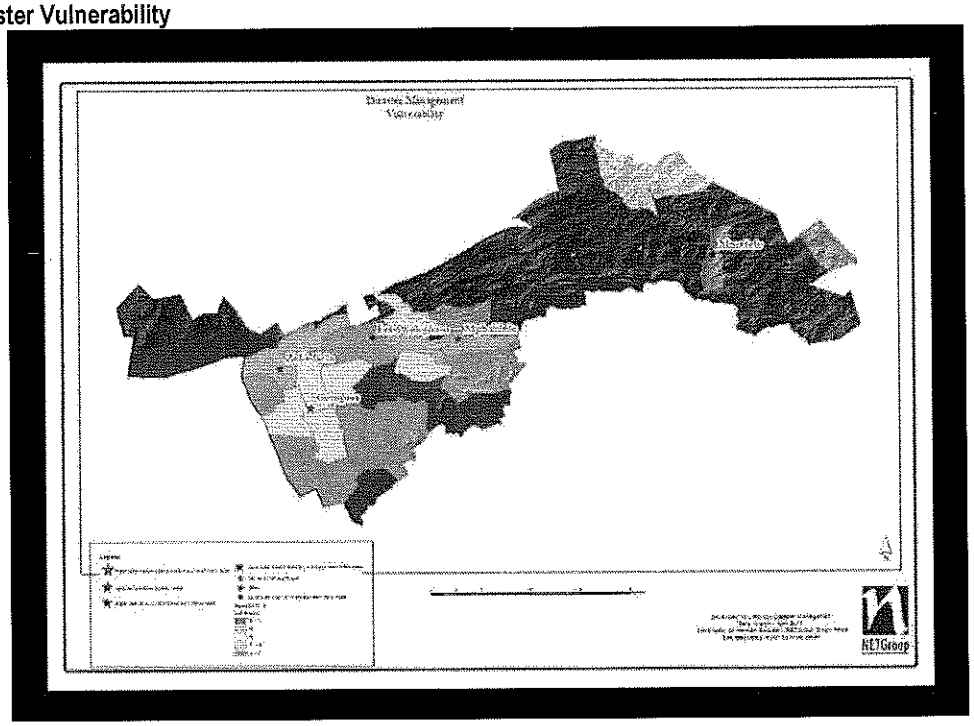
Chart.2: Disaster Vulnerability in Lepelle-Nkumpi



The map here below shows the spatial distribution of vulnerability in Lepelle-Nkumpi Local Municipality. Green indicates low vulnerability and orange indicates higher vulnerability. This information can be used to prioritise geographical areas in the local municipality that needs disaster management planning and resources.

B.P.

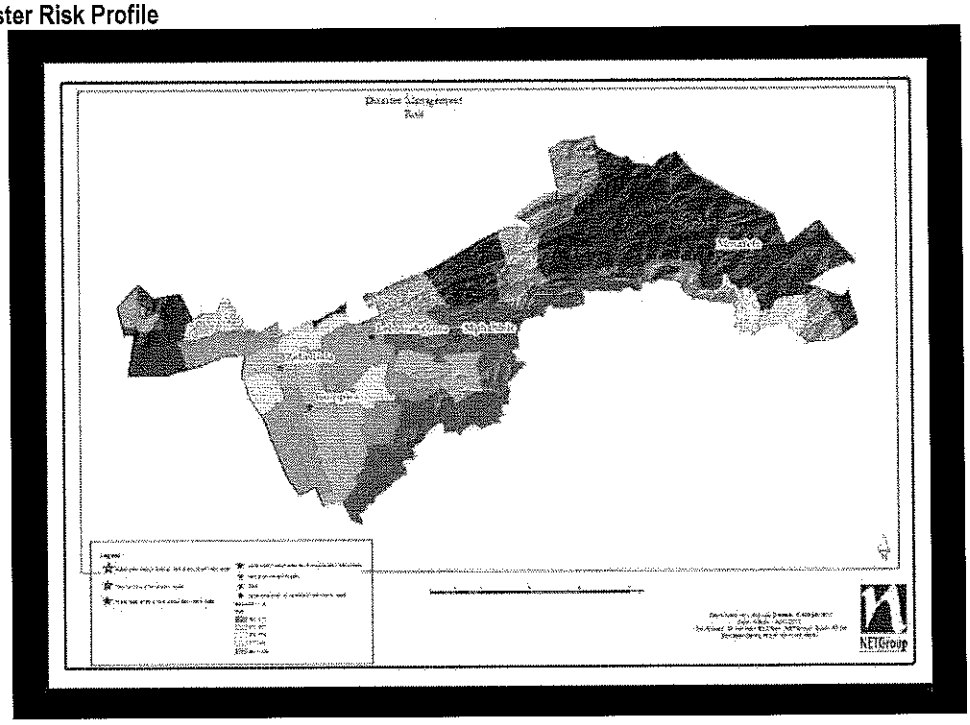
Map 37: Disaster Vulnerability



9.8.2. Disaster Risk Profile

According to the map here below, it is clear that the central and southern region of the municipality has the highest risk for disasters.

Map 38: Disaster Risk Profile



Poverty and lack of basic services are the main contributors to the high vulnerability of people and are higher priorities for all municipalities in Capricorn. Appropriate poverty alleviation programmes, health, water, road infrastructure, telecommunication programme are required to reduce the vulnerability status of communities and to help build community resilience. High crime rate in the area also requires appropriate prevention programmes.

9.8.3. DISASTER RISK SWOT ANALYSIS

STRENGTHS

- Local Disaster Advisory Forum has been launched
- Disaster Management Plan has been approved
- Indigent policy was approved and an indigents register compiled and updated
- Municipality provides indigents households with free basic services (property rates, electricity and refuse removal). Free basic water is provided to qualifying households by Capricorn District Municipality

WEAKNESSES

- Lack of disaster relief materials
- Understaffing
- Some households do not update/renewal their status on indigent beneficiaries' list
- Poor road infrastructure
- Lack of Indigent committee

OPPORTUNITIES

- Establishment of Local Disaster Management Centre
- Involvement of Disaster volunteers
- Increased funding from stakeholders

THREATS

- Loss of lives and properties due to disasters
- Increase in crime levels
- Mushrooming illegal occupation of land and informal settlement
- Lack of provision of free basic services

INTERVENTIONS

- Establishment of Indigent Committee
- Establishment of Ward Based Disaster Volunteers
- Filling of critical posts as per approved organogram
- Maintenance of traffic signs and markings

9.9. Key Findings of Cross-cutting Issues.

i. Weaknesses and Threats

- There is lack of facilities and staff to deal with HIV / AIDS testing, counselling, treatment and care. Government's Health Department is strained with understaffing at clinics and hospitals, home based care facilities are under- resourced and non-existence in some areas.
- There is no employee assistance programme to deal with those affected by HIV/AIDS within the municipality.
- There are high levels of poverty and unemployment
- There is too little budget available from the municipality to fund coordination of special focus programmes
- The municipality does not have an integrated strategy or plan to deal with matters relating to gender, youth, children and disabled

ii. Strengths and Opportunities

- Coordination of Special Programme is placed in the Mayor's Office. Issues in respect of gender, youth, children, and disabled are being addressed through a well staffed special focus unit within the municipality and through the involvement of community based structures in the wards.
- There are strong partnerships with local CBO's, local mines and government departments to implement HIV / AIDS community outreach programmes of education, training and counselling.
- An opportunity with regard to the Local Agenda 21 lies in the devolution of environmental management function and transfer of environmental officers from Province to municipalities. This was further strengthened with the approval of Environmental Management Plan.

CHAPTER 10: PRIORITISATION

COMMUNITY DEVELOPMENT PRIORITIES WHICH WERE IDENTIFIED BY COMMUNITY MEMBERS DURING WARD CONSULTATION MEETINGS (IN THEIR ORDER OF PRIORITY);

1. Water and sanitation
2. Roads and storm water
3. Electrification
4. Health
5. Housing

These top five priority needs were obtained and prioritised by communities during 2018/19 financial year's ward consultation meetings.

Table.70: Difficulty faced by Individuals According to 2016 Community Survey (Statistics South Africa)

DIFFICULTY FACED BY INDIVIDUALS	TOTAL PERSONS	PERCENTAGE
Lack of safe and reliable water supply	135599	58
Cost of water	9816	4
Lack of reliable electricity supply	4160	2
Cost of electricity	7848	3
Inadequate sanitation/sewerage/toilet services	2507	1
Inadequate refuse/waste removal	608	0
Inadequate housing	3302	1
Inadequate roads	35418	15
Inadequate street lights	5417	2
Lack of/inadequate employment opportunities	18716	8
Lack of/inadequate educational facilities	712	0
Violence and crime	1134	0
Drug abuse	153	0
Alcohol abuse	92	0
Gangsterism	47	0
Lack of/inadequate parks and recreational area	328	0
Lack of/inadequate healthcare services	1618	1
Lack of/inadequate public transport	335	0
Corruption	1990	1
Other	904	0
None	3220	1
Unspecified	-	-
Total	233925	100

The above were obtained from Census 2011 by Stats SA in its households visits.

Table.71: MUNICIPAL INTERVENTION PRIORITY AREAS

FOCUS AREA	PRIORITIES
1. Roads and storm water	i. Lobby for construction of access roads for regional and settlements integration
	ii. Construction of storm water control infrastructure
	iii. Maintenance of existing roads and storm water control systems and infrastructure
	iv. Improve roads and storm water provision planning
2. Energy	i. Provision of alternative energy sources (energy saving/ solar)
	ii. Provision of households electrification
	iii. Apply for electricity provider status
3. Water and sanitation	i. Lobby for operation and maintenance of existing sanitation and water supply systems and infrastructure
	ii. Lobby for development of bulk water supply infrastructure

FOCUS AREA	PRIORITIES
	iii. Lobby for additional capacity of waste water treatment plant
	iv. Lobby for provision of household sanitation infrastructure
	v. Apply for water and sanitation authority status
4. Environment and waste	i. Expansion of waste removal services to households
	ii. Prevention and combating of illegal mining
	iii. Asbestos mining rehabilitation
	iv. Prevention and combating of illegal dumping
5. Sport, arts, recreation, heritage and culture	i. Upgrading of Lebowakgomo Stadium
	ii. Establishment of Sport and Recreation coordination office
	iii. Construction of sport and recreation facilities
	iv. Conservation and promotion of cultural and heritage sites
6. Local economic development	i. Local SMME's empowerment
	ii. Tourism attraction
	iii. Creation of job opportunities
	iv. Lobby for opening of mining activities and beneficiation
	v. Lobby for opening of manufacturing activities and light industries operations
7. Human settlement and spatial planning	i. Development of residential and business sites
	ii. Prevention and combating of illegal occupation of land
	iii. Lobby for provision of low-middle income housing
8. Transport/ traffic and licensing services	i. Upgrading of vehicle testing station
	ii. Upgrading and maintenance of taxi ranks
	iii. Roads safety campaigns
	iv. Development of bus ranks
9. Health and social development	i. Lobby for construction of clinics
	ii. Prevention and combating of substances abuse (nyaope, drugs and alcohol)
	iii. Coordination of local AIDS Council
	iv. Crime prevention
10. Community and social amenities	i. Construction of public crèches
	ii. Establishment of Thusong Service Centres
	iii. Public lighting
	iv. Provision of free Wi-Fi spots at public places
	v. Development of parks
11. Financial viability	i. Improve revenue collection and revenue base
	ii. Improve budget spending
	iii. Prioritise procurement from local SMME'S
12. Institutional transformation	i. Job evaluation and staff placement
	ii. Staff and councillors training
	iii. Filling of vacant positions
	iv. Litigations and recovery of legal costs
	v. Cascade performance management to all levels employees
13. Disaster risks management and indigents support	i. Provision of free basic services and indigents support
	ii. Disaster prevention and provision of disaster relief material
14. Good governance and public participation	i. Conduct regular community/ stakeholders feedback meetings
	ii. Improve audit opinion
	iii. Conduct ward/ Community based planning
	iv. Improve and maintain functionality of ward committees
	v. Mainstreaming of special focus
15. Education	i. Lobby for establishment of a satellite university or university of technology
	ii. Lobby for construction of libraries
	iii. Lobby for construction of a 'Dinaledi' School
	iv. Lobby for opening of access to primary and secondary education

The above priorities are a result of municipality's internal process to look at what was received from public and stakeholders' consultation and analysis of municiplity's sector plans.

CHAPTER 11: STRATEGY PHASE

11.1. STRATEGIC ORGANISATIONAL OBJECTIVES

- To provide sustainable basic services and infrastructure development.
- To plan and manage spatial development within the municipality.
- Promote shared economic growth and job creation.
- To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.
- To enhance financial viability and management.
- To increase the capability of the municipality to deliver on its mandate.
- Promote good governance and active citizenry.

11.2. ALIGNMENT OF MUNICIPAL STRATEGIC OBJECTIVES TO IUDF

IUDF STRATEGIC GOALS	IUDF POLICY LEVERS	MUNICIPAL STRATEGIC OBJECTIVE
Spatial Integration	Policy lever 1: Integrated urban planning and management	▪ To plan and manage spatial development within the municipality.
	Policy lever 2: Integrated transport and mobility	
	Policy lever 3: Integrated sustainable human settlements	
Inclusion and Access	Policy lever 4: Integrated urban infrastructure	▪ To provide sustainable basic services and infrastructure development. ▪ To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.
Growth	Policy lever 6: Inclusive economic development	▪ Promote shared economic growth and job creation.
Governance	Policy lever 5: Efficient land governance and management	▪ To plan and manage spatial development within the municipality.
	Policy lever 7: Empowered active communities	▪ To increase the capability of the municipality to deliver on its mandate. ▪ Promote good governance and active citizenry.
	Policy lever 8: Effective urban governance	▪ To increase the capability of the municipality to deliver on its mandate. ▪ Promote good governance and active citizenry.
	Policy lever 9: Sustainable finances	▪ To enhance financial viability and management.

Table.72: alignment of municipal strategies with national development programme

NDP CHAPTER	NDP OBJECTIVE	NDP ACTION	MUNICIPAL STRATEGIC OBJECTIVE	IDP STRATEGIES
Economy and employment	Public employment programmes should reach 1 million people by 2015 and 2 million people by 2016	Broaden the expanded works programme to cover 2 million fulltime equivalent jobs by 2020	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme
				Coordinate business support, tourism development and job creation programs
Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available to the rest	To provide electrical connections to households in all wards	Electrify households on a project per area basis
			To provide lighting infrastructure in a cost-effective way	Improve on maintenance of current lighting infrastructure
				Install new high mast lights
				Install new streetlights
Economic infrastructure	Ensure that all people have access to clean, potable water and there is enough water for a agriculture and industry, recognising the trade-offs in the use of water	Ensure that all people have access to clean, potable water and there is enough water for a agriculture and industry, recognising the trade-offs in the use of water	To provide community, sports/, recreational and child care facilities.	Improve on maintenance of community, sports, recreational and child care facilities
			To improve access to waste management services	Provide waste management services
	The proportion of people who use public transport for regular commutes will expand significantly by 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless	Public transport infrastructure and systems, including the improvement of road-based transport services at an affordable rate	To provide roads and storm water infrastructure	Improve on maintenance of roads and storm water infrastructure
				Construct new community halls and crèche
				Upgrade gravel roads to surfaced roads
Environmental sustainability	Set targets of the amount of land and oceans under conservation	Put in place the regulatory framework for land use, to ensure the conservation and restoration of protected areas	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
	Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025	Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025	To ensure public safety	Conduct operations on enforcement of National Road Traffic Act and Municipal by-laws
	By 2030, an economy-wide carbon price should be entrenched	Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings	To ensure public safety	Conduct operations on enforcement of National Road Traffic Act and Municipal by-laws

	Zero emission building standards by 2030	All new buildings to meet the energy efficiency criteria set out in South African National Standard 2004	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
	Absolute reductions in the total volume of waste disposal to landfill each year	Absolute reductions in the total volume of waste disposal to landfill each year	To ensure access to free basic services	Review and update the indigent register
	Improved disaster preparedness for extreme climate events	Improved disaster preparedness for extreme climate events	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
	Increased investment in new agricultural technologies, research and the development of adaptation strategies for the production of rural livelihoods and expansion of commercial agriculture	Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers	Promote shared economic growth and job creation	Coordinate business support, tourism development and job creation programs
Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	Reforms to current planning system for improved co-ordination	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
		Provide incentives for citizen activity for local planning and development of spatial compacts	To strengthen capacity to prevent and combat fraud and corruption	Provide municipal accountability and strengthen local democracy
	Upgrade all informal settlements on suitable, well located land by 2030	Develop a strategy for densification of cities and resource allocation to promote better local housing and settlements	Guide, monitor and control spatial planning, land use management and development within the Municipality	Revise the land use management scheme in terms of Spatial Planning and Land Use Management Act 2013(Act 16 of 2013)(SPLUMA)
	More people living closer to their places of work	Develop a strategy for densification of cities and resource allocation to promote better local housing and settlements	To provide responsive customer care services	Render customer care services
	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes	Guide, monitor and control spatial planning, land use management and development within the Municipality	Revise the land use management scheme in terms of Spatial Planning and Land Use Management Act 2013(Act 16 of 2013)(SPLUMA)

	Better quality public transport	Substantial investment to ensure safe, reliable and affordable public transport	To render and promote efficient Human Resources management, optimal development and Organisational strategies.	Manage sound employment relations, employee health and wellness programmes
	More jobs in or close to dense, urban townships	Introduce spatial development framework and norms, including improving the balance between location of jobs and people	To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation	Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and care programme for all children under the age of 3	To provide roads and storm water infrastructure	Maintain existing tarred roads
		Increase state funding and support to ensure universal access to two years of early childhood development exposure before Grade 1	To provide roads and storm water infrastructure	Maintain existing tarred roads
		Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that so similar work	To encourage good governance and public participation	Provide strategic and integrated development planning services to council
Health care for all	Reduce injury, accidents and violence by 50% from 2010 levels	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	To ensure enforcement and compliance with environmental legislation	Conduct environmental compliance inspections
	Deploy primary healthcare teams which provide care to families and communities	Provide effective primary health care services	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.
	Everyone must have access to an equal standard of care, regardless of their income	Provide effective primary health care services	N/A	N/A
Social protection	All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	Address problems such as hunger malnutrition and micro-nutrient deficiencies that affect physical growth and cognitive development, especially among children	To provide roads and storm water infrastructure	Install new traffic control lights at traffic intersections
	Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development and other labour market related incentives	Pilot mechanisms and incentives to assist the unemployed to access the labour market	To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.

Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without distinction, protect the peaceful against violence and respect the rights of all to equality and justice	All schools should have learner safety plans. Increase community participation and safety initiatives. Safety audits done in all communities focusing on crimes and safety conditions of the most vulnerable in the community	To ensure enforcement and compliance with environmental legislation	Conduct environmental compliance inspections
Building a capable and developmental state	A state that is capable of playing a developmental and transformative role	A state that is capable of playing a developmental and transformative role	To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.	Provide inhouse legal support to the municipality
			To encourage good governance and public participation	Provide municipal accountability and strengthen local democracy
			To promote the needs and interests of special focus groups	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes
			To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Improve risk management systems and protect the municipality from risks
			To improve municipality's financial planning, expenditure, accounting and reporting capability	Compile Annual GRAP Financial Statements compliant and submit to stakeholders
				Manage and monitor financial resources of the municipality
	Staff at all levels has the authority, experience, competence and support they need to do their jobs	Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities	To provide responsive customer care services	Render customer care services
				Compile Workplace skills plan and submit to LGSETA
			To provide effective and efficient Human Resources management and development	Render efficient Human Resources management, optimal development and Organisational strategies.

	Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental system	Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more pro-active approach to resolving coordination problems and a more long-term approach to building capacity	N/A	N/A
		Develop regional utilities to deliver some local government services on an agency basis where municipalities or districts lack capacity. Make the public service and local government careers of choice. Improve relations between national, provincial and local government	To provide responsive customer care services	Render customer care services
		Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when co-ordination breaks down	N/A	N/A
Fighting corruption	A corrupt-free society, a high adherence to ethics through-out society and a government accountable to its people	Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of whistle-blowers	To improve service delivery by providing high quality ICT services	Implementation of the electronic integrated municipal system
		Centralise oversight of tenders of long duration or above a certain amount	N/A	N/A
		An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority	To provide responsive customer care services	Render customer care services
		Clear rules restricting business interest of public servants should be developed	To improve service delivery by providing high quality ICT services	Implementation of electronic integrated municipal system
		All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions	To provide strategic management support to the Municipality	Monitor and manage Institutional issues Provide municipal accountability and strengthen local democracy
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities.	Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure a sharing of common spaces across race and class	To encourage good governance and public participation	Effective oversight role of Council through MPAC and other platforms

	Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa		To improve quality of life for residents	Guide, monitor and control spatial planning, land use management and development within the Municipality
			To provide roads and storm water infrastructure	Maintain existing tarred roads

Table.73: Alignment of municipal strategies with Limpopo Development Plan

LDP OUTCOMES	SUB-OUTCOMES	MUNICIPAL STRATEGIC OBJECTIVES
1. Quality basic education	Access to quality early childhood development	To provide community, sports/, recreational and child care facilities.
	Improved quality teaching and learning	To provide community, sports/, recreational and child care facilities.
	Capacity of the state to intervene and support quality education	To provide community, sports/, recreational and child care facilities.
	Increased accountability for improved learning	
	Human resources development and management of schools	Not applicable
	Infrastructure and learning materials to support effective education	To lobby for construction of additional classrooms
2. Long and healthy life	Average male and female life expectancy at birth increased to 70 years	Not applicable
	Tuberculosis prevention and cure progressively improved	
	Maternal, infant and child mortality reduced	
	Prevalence of non-communicable diseases reduced by 28%	
	Health information systems improved	
	Health systems reforms completed	
	Primary health care teams deployed to provide care to families and communities	To lobby for construction of additional clinics
	Universal health coverage achieved	

	Posts filled with skilled, committed and competent individuals	Not applicable
3. All people are safe	Reduced levels of serious and violent crime	Not applicable
	An efficient and effective criminal justice system is established and maintained	To ensure public safety
	Limpopo's borders are effectively safeguarded and secured	Not applicable
	Cyber space is secured	To improve service delivery by providing high quality ICT services
	Domestic stability is ensured	Not applicable
	Corruption in the public and private sectors is reduced	To strengthen capacity to prevent and combat fraud and corruption
4. Decent employment through inclusive growth	Crowding-in productive investment through infrastructure	To stimulate growth and development in the area
	Focus on productive sectors	To stimulate growth and development in the area
	Eliminate unnecessary regulatory burdens	
	Appropriate up-skilling of labour force	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Expand employment in Agriculture	To stimulate growth and development in the area
	Reduced workplace conflict	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Public employment schemes	To facilitate job creation in the area
5. Skilled and capable workforce	An expanded, effective, coherent, integrated and quality post school system	Not applicable
	Strengthened governance and management of institutions	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
	Improved equity in access and quality of outcomes	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Transparency and quality of information	To encourage good governance and public participation
	Strengthened vocational and continuing education and training	To render and promote efficient Human Resources management, optimal development and Organisational

	Integrated work-based learning within the TVEC system	strategies.
	Improved performance of skills development system	
	A new generation of high quality lecturers	Not applicable
	Expanded production of highly skilled professionals and enhanced innovation	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
6. Competitive economic infrastructure	Construction of Mamitwa dam	To lobby for expansion of water bulk supply and reticulation infrastructure
	Raising of Tzaneen dam wall	
	Integrated Mooihoek Water scheme	
	Reticulation from De Hoop and Nandoni dams	
	Purified water supply to Bela-Bela, Modimolle and Mookgopong Local Municipalities	
	Rural access roads in support of agriculture and tourism clusters	To provide roads and storm water infrastructure
	Solar photovoltaic electricity generation	Not applicable
	Information and communication technology	To improve service delivery by providing high quality ICT services
	Nodal infrastructure for the priority growth points	To guide, monitor and control spatial planning, land use management and development within the municipality
	Adequate maintenance for all existing infrastructure	To provide lighting infrastructure in a cost-effective way
		To provide community, sports/, recreational and child care facilities.
		To provide roads and storm water infrastructure
7. Comprehensive rural development	Improved land administration and spatial planning for integrated development with a bias towards rural areas	To guide, monitor and control spatial planning, land use management and development within the municipality
	Up-scaled rural development as a result of co-ordinated and integrated planning, resource allocation and implementation by all stakeholders	
	Sustainable land reform (agrarian transformation)	
	Improved food security	To stimulate growth and development in the area

	Smallholder farmer development and support for agrarian transformation	
	Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas	To provide sustainable basic services and infrastructure development.
	Growth of sustainable rural enterprises and industries characterised by strong urban-rural linkages, increased investment in agro-processing, trade development and access to markets and financial services - resulting in rural job creation	To promote the needs and interests of special focus groups
8. Human settlement development	Better spatial planning to better target resource allocation	To guide, monitor and control spatial planning, land use management and development within the municipality
	Ensuring that poor households have adequate housing in better living environments	To guide, monitor and control spatial planning, land use management and development within the municipality
		To lobby for provision of low income to low-middle income houses
	Supporting the development of a functionally and equitable residential property market	To improve quality of life for residents
	Improving institutional capacity and coordination	To encourage good governance and public participation
9. Developmental local government	Households progressively gain access to sustainable and reliable basic services	To provide sustainable basic services and infrastructure development.
	Public trust in local government is improved through active and deliberate citizen engagement	To provide responsive customer care services
	Municipalities demonstrate good financial governance	To improve municipality's financial planning, expenditure, accounting and reporting capability
	Quality of management and administrative practices within municipalities is improved	To provide and advice on legal matters, draft and interpret contracts and legislations, ensure legal compliance.
		To provide effective general administration, security and fleet management services
	Municipalities attract and retain skilled and competent staff	To provide effective and efficient Human Resources management and development
	Work opportunities are created and expanded through programmes such as the Community Works Programme (CWP)	To facilitate job creation in the area

	Quality of governance arrangements and political leadership are enhanced	To provide strategic management support to the Municipality
	Corruption within local government is tackled more effectively and consistently	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
	Concrete actions that ensure a better fit between responsibility and the variation in capacities within municipalities are supported	To encourage good governance and public participation
10. Environmental protection	Ecosystems are sustained and natural resources are used efficiently	To ensure enforcement and compliance with environmental legislation
	An effective climate change mitigation and adaptation response is developed	To ensure enforcement and compliance with environmental legislation
	An environmentally sustainable, low-carbon economy is created	To provide lighting infrastructure in a cost-effective way
	Governance systems and capacity are improved	To ensure enforcement and compliance with environmental legislation
	Sustainable human communities are established	To ensure enforcement and compliance with environmental legislation
11. Regional integration	Strengthen regional political cohesion and accelerate regional economic integration	To encourage good governance and public participation
	Enhanced implementation of the African Agenda and sustainable development	To guide, monitor and control spatial planning, land use management and development within the municipality
	Strengthen bilateral political and economic relations	
	Enhance institutional capacity and coordinating mechanisms to manage international relations	Not applicable
12. Developmental public service	A stable political-administrative interface	To encourage good governance and public participation
	A public service that is a career of choice	To provide effective and efficient Human Resources management and development
	Sufficient technical and specialist professional skills	To render and promote efficient Human Resources management, optimal development and Organisational strategies.
	Efficient and effective management and operations systems	To improve service delivery by providing high quality ICT services

	Procurement systems that deliver value for money	To improve municipality's financial planning, revenue collection, expenditure and reporting capability
	Strengthened accountability to citizens	- To provide responsive customer care services -To encourage good governance and public participation
	Improved inter-departmental coordination	Provide strategic and integrated development planning services to council
	Reduced corruption in the public service	To provide assurance and consulting services to management and Council on internal controls, risk management and governance
13. Inclusive social protection system	Ensure that the country is kept working	To stimulate growth and development in the area
	Individuals are engaged in meaningful activity	To encourage good governance and public participation
	Vulnerable groups and citizens are protected from the worst forms of poverty	To ensure access to free basic services
14. Social cohesion	Reducing inequality of opportunity, redress	To promote the needs and interests of special focus groups
	Enabling the sharing of common space	To provide community, sports/, recreational and child care facilities.
	Awakening the populace to speak when things go wrong and to be active in their own development	To encourage good governance and public participation
	Engendering knowledge of the Constitution and fostering the values contained therein	To encourage good governance and public participation

11.3. 2020/21 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT

A. MUNICIPAL MANAGER'S OFFICE

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
Council Support	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held	- Coordination of council meetings	Attendance registers and minutes	07 council meetings held per annum	07 council meetings held per annum	07 council meetings held per annum
						Number of Exco meetings held per annum	- Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held per annum	12 Exco meetings held per annum	12 Exco meetings held per annum
						Number of Portfolio Committee meetings held per annum	- Coordination of portfolio committees meetings	Attendance register and Minutes	36 portfolio committee meetings held per annum	36 portfolio committee meetings held per annum	36 portfolio committee meetings held per annum
					Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co – ordination of ward committee meetings per annum	- Coordination of ward committees meetings	Monthly Progress Reports	12 reports compiled on co – ordination of ward committee meetings per annum	12 reports compiled on co – ordination of ward committee meetings per annum	12 reports compiled on co – ordination of ward committee meetings per annum
						Number of ward committee conferences	Coordinate ward committee	Report and attendance register	01 ward committee conferences	01 ward committee conferences	01 ward committee conferences

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						coordinated	conference		coordinated	coordinated	coordinated
						Number of ward forums coordinated	Coordination of ward forums	Report and attendance register	3 ward forums coordinated June 2021	3 ward forums coordinated June 2022	3 ward forums coordinated June 2023
Communications	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of Institutional Calendar developed	Development of Institutional Calendar	Approved Institutional calendar and council resolution	01 Institutional calendar developed by June 2021	01 Institutional calendar developed by June 2022	01 Institutional calendar developed by June 2023
						Number of communication strategies reviewed and approved by Council	Review of communication strategy.	Copy of the strategy document and Council resolution	01 communication strategy reviewed and approved by Council by June 2021	01 communication strategy reviewed and approved by Council by June 2022	01 communication strategy reviewed and approved by Council by June 2023
Internal Audit	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Number of Internal Audit Plan developed and approved by audit committee	Development of Internal Audit Plan	Approved internal audit plan	01 Internal Audit Plan developed and approved by audit committee by June 2021	01 Internal Audit Plan developed and approved by audit committee by June 2022	01 Internal Audit Plan developed and approved by audit committee by June 2023
Special Focus	Good governance and public	Responsive, accountable, effective and	Single window of coordination	To promote the needs and interests of	Mainstream and monitor compliance	Number of Special Focus Mainstreaming	Mainstreaming of special	Monthly Reports	12 Special Focus Mainstreami	12 Special Focus Mainstreamin	12 Special Focus Mainstreami

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
	participation	efficient local government system		special focus groups	to special focus programme s (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	progress reports compiled and submitted	focus		ng progress reports compiled and submitted by June 2021	g progress reports compiled and submitted by June 2022	ng progress reports compiled and submitted by June 2023
						Number of cluster ward- based AIDS Council meetings coordinated	Coordinati on of cluster ward- based AIDS Council meetings	Attendance registers	16 cluster ward- based AIDS Council meetings coordinated by June 2021	16 cluster ward- based AIDS Council meetings coordinated by June 2022	16 cluster ward- based AIDS Council meetings coordinated by June 2023
Strategic Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To provide strategic management support to the Municipality	Monitor and manage implementat ion of strategic resolutions.	Number of Executive management meetings coordinated	Coordinati on of Executive manageme nt meetings	Agenda, attendance registers and minutes	12 Executive managemen t meetings coordinated by June 2021	12 Executive management meetings coordinated by June 2022	12 Executive managemen t meetings coordinated by June 2023
					Monitor implementat ion of 'Back to Basics'	Number of Back to Basics reports compiled and submitted.	Compile and submit Back to Basics reports.	Reports	12 Back to Basics reports compiled and submitted by June 2021.	12 Back to Basics reports compiled and submitted by June 2022.	12 Back to Basics reports compiled and submitted by June 2023.

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
				To provide responsive customer care services	Render customer care services	Percentage of customer care issues resolved.	Customer care	Reports	100% of customer care issues resolved by June 2021.	100% of customer care issues resolved by June 2022.	100% of customer care issues resolved by June 2023.
Risk Management	Good governance and public participation	Responsive, accountable, effective and efficient local government system	Single window of coordination	To implement Enterprise wide Risk Management.	Improve risk managemen t systems and protect the municipality from risk factors	Number of Municipal Risk Profiles developed and approved by Council.	Developme nt of municipal risk profile.	Approved municipal risk profile and council resolution.	01 Municipal Risk Profile developed and approved by Council by June 2021.	01 Municipal Risk Profile developed and approved by Council by June 2022.	01 Municipal Risk Profile developed and approved by Council by June 2023.
						Number of Business Continuity Plans compiled and approved by council.	Compile Business Continuity Plans	Copy of Business Continuity Plan and approval council resolution	01 Business Continuity Plans compiled and approved by council by June 2021.	-	-

B. INFRASTRUCTURE DEVELOPMENT DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
Electricity	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households planned for connection to electricity grid	Planning and electrification of households	Designs	0 of additional households planned for connection to electricity grid per annum	644 of additional households planned for connection to electricity grid per annum	0 of additional households planned for connection to electricity grid per annum
						Number of additional households connected to electricity grid	Planning and electrification of households	Practical completion certificate	450 additional households connected by June 2021	644 additional households connected by June 2022	550 additional households connected by June 2023
					Provide public lighting through construction of high mast lights	Number of high mast lights planned for erection	Planning and construction of high mast lights	Copy of Designs	14 high mast lights planned for erection per annum	8 of high mast lights planned for erection per annum	0 of high mast lights planned for erection per annum
						Number of high mast lights erected	Planning and construction of high mast lights	Practical completion certificate	26 high mast lights erected by June 2021	8 high mast lights erected per by June 2022	0 high mast lights erected by June 2023
Roads and storm water	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads planned for upgrading from gravel to surfaced road	Planning for surfacing of roads	Copy of designs	0 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2021	0 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2022	0 of kilometers of roads planned for upgrading from gravel to surfaced road by June 2023
						Number of kilometers of roads upgraded from gravel to surfaced road (concrete paving	Surfacing of roads	Completion certificate	4.2 kilometers of roads upgraded from gravel to	12.9 of kilometers of roads upgraded from	7 of kilometers of roads upgraded

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						blocks/Asphalt)			surfaced road (concrete paving blocks/Asphalt) by June 2021	gravel to surfaced road (concrete paving blocks/Asphalt) by June 2022	from gravel to surfaced road (concrete paving blocks/Asphalt) by June 2023
					Maintenance of roads infrastructure	Number of kilometers of tarred roads resealed	Maintenance of roads infrastructure	Completion certificate	1 kilometer of tarred roads resealed by June 2021	3 kilometers of tarred roads resealed by June 2022	0 kilometers of tarred roads resealed by June 2023
						Number of reports on maintenance of roads infrastructure compiled	Routine maintenance of roads infrastructure	Monthly Reports	12 reports on maintenance of roads infrastructure compiled by June 2021	12 reports on maintenance of roads infrastructure compiled by June 2022	12 reports on maintenance of roads infrastructure compiled by June 2023
					Construct storm water channels	Number of designs planned for storm water drainage systems	Planning for construction of storm water drainage	Copy of Designs	0 designs planned for storm water drainage systems by June 2021	0 designs planned for storm water drainage systems by June 2022	0 designs planned for storm water drainage systems by June 2023
						Number of kilometers of storm water drainage systems constructed	Construction of storm water drainage	Completion certificate	13.55 kilometers of storm water drainage systems constructed by June 2021	0 kilometers of storm water drainage systems constructed by June 2022	8 kilometers of storm water drainage systems constructed by June 2023
					Maintenance of storm water	Number of reports on maintenance of storm	Maintenance of storm water	Monthly reports	12 reports on maintenance	12 reports on maintenance of	12 reports on maintenance

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
					infrastructure	water drainage system compiled	drainage system		of storm water drainage system compiled per annum	storm water drainage system compiled per annum	of storm water drainage system compiled per annum
Project Management Unit	Basic service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of designs planned for development of public facilities	Planning for development of public facilities	Copy of Designs	3 designs planned for development of public facilities per annum	0 designs planned for development of public facilities per annum	0 designs planned for development of public facilities per annum
						Number of public facilities constructed	Construction of public facilities	Completion certificate	8 public facilities constructed by June 2021	1 public facilities constructed by June 2022	3 public facilities constructed by June 2023
				To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced	Wetlands protection	Completion certificate	-	-	1 wetland fenced by June 2023
	Spatial rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To provide infrastructure for sustainable human settlements	Facilitate the provision of infrastructure services for township development in Lebowakgomo	Number of progress reports compiled	Facilitation of township development	Monthly Progress Reports	12 progress reports compiled per annum	12 progress reports compiled per annum	12 progress reports compiled per annum

C. COMMUNITY SERVICES DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 target
Waste Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To improve acces to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services	Waste collection services	Quarterly Reports	13 areas provided with weekly waste collection services by June 2021	17 areas provided with weekly waste collection services by June 2022	21 areas provided with weekly waste collection services by June 2023
						Number of reports compiled on management of waste disposal sites (Landfill and Waste Transfer Stations)	Management of waste disposal sites	Quarterly Reports	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum	4 reports on management of waste disposal sites (Landfill and Waste Transfer Stations) per annum
						Number of reports compiled on management of illegal dumps within the municipality per annum	Management of illegal dumps	Quarterly Reports	4 reports compiled on management of illegal dumps within the municipality per annum	4 reports compiled on management of illegal dumps within the municipality per annum	4 reports compiled on management of illegal dumps within the municipality per annum
Traffic	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of law enforcement operations on By-Laws and National Road Traffic Act conducted	Law enforcement operations	Quarterly reports	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum	5 law enforcement operations on By-Laws and National Road Traffic Act conducted per annum

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 target
Licensing	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure public safety on the road.	Provision of licence services for drivers and vehicles	Number of licensing services reports compiled	Licensing of drivers and vehicles	Quarterly reports	4 licensing services reports compiled per annum	4 licensing services reports compiled per annum	4 licensing services reports compiled per annum
Indigent support	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council	Compilation of Indigents Register	Copy of approved indigents register and Council resolution	1 Indigents register compiled and approved by Council by June 2021	-	1 Indigents register compiled and approved by Council by June 2023
Sport, Arts and Culture	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated	Coordination of sport, arts and culture activities	Progress Reports	4 sport, arts and culture activities coordinated per annum	4 sport, arts and culture activities coordinated per annum	4 sport, arts and culture activities coordinated per annum
Environment Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of environmental compliance inspections conducted	Environmental compliance inspection	Quarterly reports	4 environmental compliance inspections conducted per annum	4 environmental compliance inspections conducted per annum	4 environmental compliance inspections conducted per annum
						Number of Environmental Management Plans reviewed and approved by Council	Review of Environmental Management Plan	Environmental Management Plan and Council Resolution	1 Environmental Management Plan reviewed and approved by Council by June 2021	-	-

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 target
						Number of parks and open spaces maintained	Maintenance of parks and open spaces	Quarterly reports	9 parks and open spaces maintained per annum	9 parks and open spaces maintained per annum	9 parks and open spaces maintained per annum
Facility Management	Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of reports on maintenance and management of social facilities	Maintenance and management of social facilities	Quarterly reports	04 reports on maintenance and management of social facilities per annum	04 reports on maintenance and management of social facilities per annum	04 reports on maintenance and management of social facilities per annum

D. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
Integrated development planning	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council	Review of IDP	Copy of reviewed IDP and Council resolution	1 Reviewed IDP approved by Council by 31 May 2021	1 Compiled IDP approved by Council by 31 May 2022	1 Reviewed IDP approved by Council by 31 May 2023
						Number of ward plans compiled	Community Based Planning	Copies of Ward Plans		15 ward plans compiled by June 2022	15 ward plans compiled by June 2023
Performance Management	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Development and review of SDBIP	Signed SDBIP	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP	1 SDBIP approved and signed by the Mayor within 28 days after approval of	1 SDBIP approved and signed by the Mayor within 28 days after approval of IDP

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
									and Budget	IDP and Budget	and Budget
						Number of SDBIP reviewed and approved by Council.		Signed SDBIP	1 SDBIP reviewed and approved by Council by end of February 2021.	SDBIP reviewed and approved by Council by end of February 2022.	SDBIP reviewed and approved by Council by end of February 2023.
						Number of Annual Performance Report compiled and submitted to Auditor General	Compilation of annual performance report	Copy of Draft Annual Performance Report	1 Annual Performance Report compiled and submitted to AG by 31 August 2020	1 Annual Performance Report compiled and submitted to AG by 31 August 2021	1 Annual Performance Report compiled and submitted to AG by 31 August 2022
						Number of Annual Reports prepared and approved by Council.	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	1 Annual Report prepared and approved by council by 31 January 2021.	1 Annual Report prepared and approved by council by 31 January 2022.	1 Annual Report prepared and approved by council by 31 January 2023.
						Number of Quarterly Performance Reports compiled and submitted to Council	Compilation of quarterly performance reports	Copy of Draft Quarterly Performance Reports with Council Resolutions	4 Quarterly Performance Reports compiled and submitted to Council	4 Quarterly Performance Reports compiled and submitted to Council	4 Quarterly Performance Reports compiled and submitted to Council
						Number of Community Satisfaction	Community Satisfaction Survey	Survey completion report	-	1 Community Satisfaction Survey conducted by	-

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						Surveys conducted				June 2022	
Local Economic Development	Local Economic Development	Responsive, accountable, effective and efficient Local government system	Implement community work programme and cooperatives support	Promote shared economic growth and job creation	Coordinate creation of jobs through Community Works Programme and Expanded Public Works Programme	Number of reports compiled on CWP and EPWP jobs creation	Coordination of CWP and EPWP job creation	Reports	4 reports compiled on CWP and EPWP job creation per annum	4 reports compiled on CWP and EPWP job creation per annum	4 reports compiled on CWP and EPWP job creation per annum
					Coordinate business support, tourism development and job creation programmes	Number of reports on business support, tourism development and job creation compiled	Coordination of LED programmes	Reports	4 reports on business support, tourism development and job creation compiled per annum	4 reports on business support, tourism development and job creation compiled per annum	4 reports on business support, tourism development and job creation compiled per annum
Town Planning	Spatial Rationale	Responsive, accountable, effective and efficient Local government system	Actions supportive to human settlement outcomes	To guide, monitor and control spatial planning, land use management and development within the municipality	Promote and enforce proper land uses within the municipal area	Number of Land Use Schemes reviewed and approved by Council	Review of Land Use Scheme	Approved Land Use Scheme and Council Resolution	-	1 LUS reviewed and approved by council by June 2022	
						Number of Local Spatial Development Plan	Development of Mphahlele LSDP	Approved Mphahlele LSDP and		1 LSDP compiled and approved by	-

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						(LSDP) compiled and approved by council		Council resolution		council by June 2022	
						Percentage of outdoor advertising applications responded to within 30 days of receipt	Management of outdoor advertising	Outdoor advertising applications register	100% of outdoor advertising applications responded to within 30 days of receipt	100% of outdoor advertising applications responded to within 30 days of receipt	100% of outdoor advertising applications responded to within 30 days of receipt
					Acquisition of strategic land for development	Number of hectares of land acquired	Acquisition of land	Deeds of Transfer or Letter of Donation	7786. 0588 hectares of land acquired by June 2021	0 hectares of land acquired by June 2022	0 hectares of land acquired by June 2023
					Amendment and formalization of existing settlements.	Number of reports on amendment and formalization of Zone F and Industrial area	Amendment and formalization of Zone F and Industrial area	Reports	4 reports on amendment and formalization of Zone F and Industrial area by June 2021	4 reports on amendment and formalization of Zone F and Industrial area by June 2022	4 reports on amendment and formalization of Zone F and Industrial area by June 2023
						Number of Kilometers of streets surveyed	Survey of streets	Reports	5 km of streets surveyed by June 2021	0 km of streets surveyed by June 2022	0 km of streets surveyed by June 2023
					Monitor, regulate and control buildings construction	Number of building inspections conducted	Inspection of buildings	Reports	96 building inspections conducted per annum	96 building inspections conducted per annum	96 building inspections conducted per annum
						Number of Building Control Policies developed and approved by Council	Development of Building Control Policy	Copy of approved policy and Council resolution	1 Building Control Policy developed and approved by Council by June	-	-

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
									2021		
					Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled and approved by Council	Compilation of supplementary valuation roll	Copy of Valuation roll and Council Resolution	1 supplementary valuation roll compiled and approved by Council per annum	1 supplementary valuation roll compiled and approved by Council per annum	1 supplementary valuation roll compiled and approved by Council per annum
						Number of newly acquired properties registered in municipality's name	Registration of properties in municipality's name.	Deeds search report/Title deeds	200 newly acquired properties registered in municipality's name by June 2021	-	-
				To coordinate and promote safe, accessible, and affordable transport services.	Monitor implementation of Integrated Transport Plan.	Number of Transport Forum meetings coordinated	Coordination of Transport Forum meetings	Attendance register and minutes	4 Transport Foum meetings coordinated per annum	4 Transport Forum meetings coordinated per annum	4 Transport Forum meetings coordinated per annum

E. CORPORATE SUPPORT SERVICES DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
Information Communication and Technology	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management	Percentage implementation of integrated electronic management systems completed	implementation of integrated electronic management systems	Quarterly reports	80% implementation of integrated electronic management	100% implementation of integrated electronic management	100% implementation of integrated electronic management

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
		system			System (IEMS) in compliance to mSCOA.	per annum			systems completed by June 2021	systems completed by June 2022	systems completed by June 2023
Legal services	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of Contracts developed and signed off within 14 days of receiving acceptance letters	Development of Contracts	Copies of acceptance letters and signed contracts	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters	100% of all Contracts developed and signed off within 14 days of receiving acceptance letters
						Percentage of cases handled within 14 days of receipt of instructions.	Handling of legal cases	Litigation register	100% of cases handled within 14 days of receipt of instructions.	100% of cases handled within 14 days of receipt of instructions.	100% of cases handled within 14 days of receipt of instructions.
						Number of by-laws reviewed and approved by council	Review of by-laws	Council resolutions and copies of reviewed by-laws	5 by-laws reviewed and approved by council by June 2021	-	-
Human Resource	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and approved by council.	Review of Employment Equity plan	Copy of approved Employment Equity Plan and Council resolution	01 Employment Equity plan reviewed and approved by council by October 2020.	01 Employment Equity plan reviewed and approved by council by October 2021.	01 Employment Equity plan reviewed and approved by council by October 2022.
						Percentage of positions filled by employees from	Implementation of Employment Equity Plan.	Employment equity report	97% of positions filled by employees	97% of positions filled by employees	97% of positions filled by employees

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						Employment Equity target groups			from Employment Equity target groups	from Employment Equity target groups	from Employment Equity target groups
					Ensure alignment of the administrative structure to the municipal operational requirements.	Number of Organisational structures reviewed and approved by council.	Review of organizational structure.	Approved organisational structure and Council resolution	01 Organisational structure reviewed and approved by council by June 2021.	01 Organisational structure reviewed and approved by council by June 2022.	01 Organisational structure reviewed and approved by council by June 2023.
					Capacitate the municipality 's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA.	Development of the WSDP	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2021.	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2022.	01 Workplace Skills Development Plan developed and submitted to LGSETA by June 2023.
						Percentage of budget spent on training of employees and councilors	Training of employees and councilors	Budget report	100% of the budget spent on training of employees and councilors by June 2021	100% of the budget spent on training of employees and councilors by June 2022	100% of the budget spent on training of employees and councilors by June 2023
					Effective coordination of health and safety activities	Number of OHS awareness campaigns conducted	Conduct OHS awareness campaigns	Attendance registers	04 OHS awareness campaigns conducted by June 2021	04 OHS awareness campaigns conducted by June 2022	04 OHS awareness campaigns conducted by June 2023
					Implementatio n and	Percentage implementation of	Implementation of the	Reports	100% implementation	100% implementation	100% implementatio

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
					coordination of Employee wellness Interventions	the employee wellness interventions	employee wellness interventions		of the employee wellness interventions by June 2021	of the employee wellness interventions by June 2022	n of the employee wellness interventions by June 2023
						Number of employee wellness activities conducted	Conduct employee wellness activities	Attendance registers	04 employee wellness activities conducted by June 2021	04 employee wellness activities conducted by June 2022	04 employee wellness activities conducted by June 2023
					Effective management of employee relations in the workplace	Percentage of referred cases attended to within the required timeframe.	Employee relations	Reports	100% of all referred cases attended to within 90 days by June 2021	100% of all referred cases attended to within 90 days by June 2022	100% of all referred cases attended to within 90 days by June 2023
					Recruitment and retention of competent human capital	Percentage of funded vacant positions filled	Staff recruitment and retention	Appointment letters	100% of funded vacant position filled by June 2021	100% filling of funded vacant positions filled by June 2022	100% filling of funded vacant positions filled by June 2023
Administration	Municipal institutional development and transformation	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Percentage of cases investigated and reported to SAPS	Security Management services	Case numbers on reported cases and investigation reports	100% of cases investigated and reported to SAPS within 48 hours.	100% of cases investigated and reported to SAPS within 48 hours.	100% of cases investigated and reported to SAPS within 48 hours.
						Number of security reports compiled	Security Management services	Reports	12 security reports compiled by June 2021.	12 security reports compiled by June 2021.	12 security reports compiled by June 2021.
						Number of satellite offices fitted with surveillance cameras	Installation of surveillance cameras	Payment certificate	01 Satellite office fitted with surveillance	01 Satellite office fitted with surveillance	01 Satellite office fitted with surveillance

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
									cameras	cameras	cameras
				To provide auxiliary support services to all departments	Provision of transport and fleet employees and designated councilors	Percentage of required fleet provided	Fleet management	Report	100% of required fleet provided by June 2021	100% of required fleet provided by June 2022	100% of required fleet provided by June 2023
						Percentage of required fleet maintenance attended to	Fleet maintenance	Report	100% of required fleet maintenance attended to (service and repairs) by June 2021	100% of required fleet maintenance attended to (service and repairs) by June 2022	100% of required fleet maintenance attended to (service and repairs) by June 2023
				Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 7 days	100% of filed correspondences received in the registry with reference numbers within 7 days	100% of filed correspondences received in the registry with reference numbers within 7 days
						Number of PAIA reports compiled and submitted to Human Rights Commission	PAIA compliance	Report submitted to HRC	01 PAIA report compiled and submitted to HRC per annum	01 PAIA report compiled and submitted to HRC per annum	01 PAIA report compiled and submitted to HRC per annum

F. BUDGET AND TREASURY DEPARTMENT

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
Budget and reporting	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council	Preparation of annual budget	Approved mSCOA annual budget and council resolution	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2021	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2022	1 mSCOA compliant annual budget prepared and approved by council by 31 May 2023
						Number of mSCOA compliant adjustment budget prepared and approved by council	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2021	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2022	1 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2023
						Number of Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA	Preparation of Monthly Section 71 reports	Copies of Section 71 Reports	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum	12 Monthly Section 71 reports compiled and submitted to Council and Treasury as per MFMA per annum
						Number of Section 72 reports compiled and submitted to Council and Treasury as per MFMA	Preparation of Section 72 mid-year report	Copy of Section 72 Report proof of submission to Council and Treasury	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum	1 Section 72 report compiled and submitted to Council and Treasury as per MFMA per annum
						Number of GRAP compliant Annual	Compilation of Annual	Annual Financial	1 GRAP compliant AFS	1 GRAP compliant AFS	1 GRAP compliant AFS

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
						Financial Statements (AFS) compiled and submitted to stakeholders as per MFMA	Financial Statements	Statements and proof of submission to Treasury and COGHSTA	compiled and submitted to stakeholders as per MFMA per annum	compiled and submitted to stakeholders as per MFMA per annum	compiled and submitted to stakeholders as per MFMA per annum
Asset management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper valuation, safe guarding, optimization and disposal of municipal assets in compliance with relevant legislation	Number of GRAP compliant fixed assets registers compiled	Compilation of assets registers	GRAP compliant Assets register	1 GRAP compliant fixed assets registers compiled per annum	1 GRAP compliant fixed assets registers compiled per annum	1 GRAP compliant fixed assets registers compiled per annum
Supply chain management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled	Compilation of Procurement plan	Copy of approved Procurement plan	1 Annual Procurement Plan compiled per annum	1 Annual Procurement Plan compiled per annum	1 Annual Procurement Plan compiled per annum
						Percentage of tenders awarded within 90 days of advertisement	Acquisition management	Appointment letters	100% of tenders awarded within 90 days of advertisement per annum	100% of tenders awarded within 90 days of advertisement per annum	100% of tenders awarded within 90 days of advertisement per annum
Expenditure Management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To improve municipality's financial planning, revenue	Adherence to service standards and MFMA	Percentage of creditors paid within 30 days of submission of invoice.	Payment of creditors	Reports	100% of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days of submission of invoice.	100% of creditors paid within 30 days of submission of invoice.

Priority Area	Key Performance Area	Outcome	Output	Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2020/21 Target	2021/22 Target	2022/23 Target
		system		collection, expenditure and reporting capability							
Revenue Management	Municipal financial viability and management	Responsive, accountable, effective and efficient local government system	Administrative and financial capability	To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed	Revenue collection	Reports	30% of revenue collected from services billed per annum	40% of revenue collected from services billed per annum	50% of revenue collected from services billed per annum
						Number of Revenue Enhancement Strategy reviewed	Review of Revenue Enhancement Strategy	Revenue Enhancement Strategy reviewed	1 Revenue Enhancement Strategy reviewed per annum	-	-

CHAPTER 12: PROJECT PHASE AND BUDGET SUMMARY

Table.74: Projects identified for implementation by various stakeholders and not budgeted by municipality

Sector	Project	Location	Description	Responsible Department
Mining	Cement Mine	Zebediela	Cement Mining	Mineral Resources
	Klipspringer Mine	Zebediela	Diamond Mining	Mineral Resources
	Slate Slabs	Mafefe, Mashadi, Komantjas , Hoegenog	Slate slabs mining	Mineral Resources
	Samancor Mine	Mathabatha	Chrome Mining	Mineral Resources
	LONMIN Mine	Hwelereng	Platinum Mining	Mineral Resources
	Boynton Mine	Mphahlele		
	China Nationals Minerals	Mphahlele		
	Lesego Mining	Mphahlele		
	Tameng Mine	Mphahlele		
	Aquarius Platinum Mining	Mphahlele		
	Stone Crushers	Ga-Seloane (Rietvalley)	Crushing of stone for civil, roads and building purposes	Mineral Resources
		Nkotokwane		
		Staanplaas (Feasibility Study)	Feasibility study of stone crushing for civil, roads and building purposes	Mineral Resources
Agri-Business	Irrigation Scheme	Along Lepelle River (Grootklip Citrus & Grapes project)	Production of citrus and grapes	Agriculture
	Integrated Goat Farming	Ga-Mphahlele (Maijane/ Matime/Morotse)	Goat Farming for Purposes of Selling living livestock, goat meat and milk	Agriculture
	Zebediela citrus juice	Zebediela	Processing of juice	Agriculture
	Fresh Produce Market	Lebowakgomo and Mafefe	Vegetable market / distribution	Agriculture
	Lepelle-Nkumpi Agricultural Marketing Project	Municipal Wide	Mentoring and Capacity Building of Emerging Grain Farmers	Agriculture
	Bee-hive Farming	Zebediela	Honey Production	Agriculture
	Chicken Abattoir, broiler chicken farming	Lebowakgomo, Mphahlele, Mafefe, Khureng	White meat Production	Agriculture

Sector	Project	Location	Description	Responsible Department
	& processing			
	Fish farming	Mafefe (Motsane)	Fishing Farming Ponds in the Lepelle River	Agriculture
	Aquaculture	Nkumpi Dam	Fishing Farming	Agriculture
	Crop Farming/ Poverty alleviation Gardens	Motserereng, Sekgophokgophong, Makweng, Motantanyane, Makushwaneng, Mahlatjane, fetsa tlala project in ward 27,	Crop Farming	Agriculture
	Revitalization of irrigation schemes	Scheming, Tooseng, Malekapane, Makgoba, Maseleseleng, Mokgoboleng, Success, Madikeleng, Mashadi, Ga-Mampa, Mamotshetshi, Mantlhane, Hlapaye, Grootfontein, Mapagane, Mafefe, Moletlane and Mashite, Mogotlane , Malehlaga, Lesetsi		Agriculture
	Resuscitation of Hydroponics	Lebowakgomo and Ga-Mampa,		Agriculture
	Grazing land for livestock	Mogoto, Tooseng, Mamaolo, Mahlatjane, Gedroogte, Magatle	Livestock farming	Agriculture
	Livestock Dipping facility	Malekapane, Tooseng, Mamaolo, Mahlatjane,		Agriculture
	Agricultural co-operatives support	Tooseng, Sekgophokgophong, Makweng, Makushwaneng, Motantanyane, Mamaolo, Mahlatjane, Ga-Mampa, Mashite, Madisha Ditoro, Mamogwasha , GaMathabatha	Crop farming	Agriculture
	Fencing of ploughing fields	Mehlareng, Bolopa and Mogodi		
	Revitalisation of Cycad Farms	Seruleng/Khureng	Agriculture	
	Revitalization of Mamaolo Dairy Farm/ Equipment	Thabamoopo	Dairy Farming	Agriculture
	Refurbishment of Windmill (livestock drinking troughs)	Tjiane	Livestock farming	Agriculture
Tourism	Bewaarskloof Conservancy	Strydpoort mountains / Mahlatji / Donkerskloof	Development of tourism attraction destinations	LEDET
	Protection and Promotion of Heritage Sites	All Wards	Arts, Culture and Heritage	Sport, Arts and Culture
	Mathabatha Arts Centre	Mashadi		
	Picnic Sites	Mashadi, Tongwane, Ga-Mampa, Ramonwane, Mphaaneng,	Tourism	LEDET
	Tourism Centres	Mafefe, Mathabatha (Mahlatji),		LEDET/ LNM
	Hospitality facilities	Lebowakgomo, Zebediela and Mafefe		LEDET/ LNM

Sector	Project	Location	Description	Responsible Department
	Zebediela Farm Stay and Caravan Park	Zebediela		LEDET/ LNM
	Municipal Show	Lebowakgomo	Arts and Culture	LEDET/ LNM
	Mafefe Camp - African Ivory Route	Strydpoort Mountains/ Mafefe	Community based tourism project	LEDET/ LNM
	Fencing of Segwaigwai Bridge/Crossing	Mafefe	Public safety	LEDET/ Sport, Arts and Culture
	Asbestos Museum	Mafefe	Arts and Culture	LEDET
	Profiling of Mahlatji Mountain	Mathabatha/ Mphahlele	Cultural Heritage	LEDET
	Basadi Ba Bapedi Cultural Village	Lebowakgomo Industrial Area	Cultural Heritage	LEDET
Manufacturing Project	Textile industry (Cooperatives) Development	Lebowakgomo	Clothing manufacturing	LEDET
	Sewing (co-operatives)	Sekgophokgophong,		LEDET
	Revitalization of Industrial Area	Lebowakgomo Industrial Area	Infrastructure development and rehabilitation	LEDET
	Funding of co-operatives	Moletlane, Ga-Ledwaba, Shotalale, Lesetsi bakery needs a building,	Job creation	LEDET
Informal Traders	Hawkers Stalls	Lebowakgomo, Zebediela, Mphahlele and Mathabatha	Informal trading support	LNM
Economic Development	Job Creation	All Wards	Creation of Job Opportunities through infrastructure projects, business support and temporary jobs (including EPWP, CWP)	LNM
Environmental Project	Recycling Project	Makweng, Motantanyane, Makushwaneng, Makgoba, Lebowakgomo/ Landfill Site	Support of Waste recycling cooperatives	LEDET
	Asbestos mine rehabilitation	Mathabatha / Mafefe Area	Rehabilitation and management of material of infrastructure built from asbestos	LEDET/ Mineral Resources
	Refuse removals and illegal dumps clearance	All wards and especially Ga-Molapo, Gedroogte, Sehlabeng, Dithabaneng, Makurung, Thamagane, Maralaleng, Sefalaolo, Mamaolo, Maijane (and illegal dumping) , Ga-Mampa, Mahlatjane, Ramonwane, Mphaaneng, Mafefe, Hlakano, Sekgweng, Mahlarolla, Matome, Rakgwatha, Lebowakgomo, Makotse, Ga-Ledwaba, Lenting, Lehlokwaneng, Mamogwasha, Zone S (illegal dumping)	Waste Management	LNM
	Placing of skip bins at strategic locations	Seruleng, Mehlareng, Khureng, Sehlabeng, Schools, Mampiki		LNM

Sector	Project	Location	Description	Responsible Department
		Separakong, Mamaolo primary, Dithabaneng, Moletlane/Zebediela Mall, Lebowakgomo CBD, Makgophong, Kliphuiwel, Malatane, Makushwaneng, Mogoto, Makotse, ward 28 pay points,		
	Erection of no dumping sign boards	Lebowakgomo		LNM
	Township beautification	All entrants, exits points, open spaces and CBD	Environmental beautification	LNM
	Drainage of water table seepages (groundwater)	Lebowakgomo Bester		LEDET
	De-bushing	Moletlane new cemetery, Zone Q, Crèche next to Rockville. Zone P, roadsides along maid road in ward 27,		LNM
	Illegal mining	Tudumu River near Makurung in ward 21		LEDET
	Rehabilitation of a borrow pit	Kgwaripe		LNM
Human Settlements	Servicing of Residential and Business Sites	Lebowakgomo	Development of Residential and Business Sites.	LNM/ COGHSTA
	Zebediela Golf Estates	Zebediela	Development of Residential Sites	LNM/ LEDET
	Game farming and Wild life estates	Lebowakgomo		LNM/ LEDET
	TOWNSHIP Development And demarcation of sites	- Zebediela and Mphahlele - Makhushwaneng, Mogoto, Motsane, Dithabaneng,		COGHSTA
	Land Tenure Upgrade	Lebowakgomo and Mathibela	Tenure Rights Upgrading	LNM
	Shopping Mall/ Complex	Mehlareng, Magatle, Moletlane, Lebowakgomo Unit E, Mogodi, Leporogong/GaMathabatha and Mafefe	Construction of shopping complex	Private Sector
	Renovations of shopping complexes	Zone A (with ATMs)	Provision of retail & banking facilities	LEDET
	Social Housing	Lebowakgomo	Provision of social housing for temporary accommodation	LNM/ COGHSTA
	Middle-high income housing development	Lebowakgomo, Leporogong	Provision of Middle-high income housing	LNM/ COGHSTA
	Development/servicing of sites for residential purposes	Lebowakgomo	Servicing of sites	LNM/ COGHSTA
	Integrated Human Settlement	Lebowakgomo	Provision of low to middle income housing	LNM/ COGHSTA
	Low cost (RDP) housing for all areas	All wards in rural areas	Provision of Low Cost Houses	COGHSTA
	Completion of Blocked & Disaster houses	Ga-Mampa, Ngwaname, Mamaolo, Turfpan	Completion of Blocked Projects	COGHSTA

Sector	Project	Location	Description	Responsible Department
	Streets naming	All wards		LNM
	House numbering	Sekurung		LNM/Stats SA and SA Post Office
Water	Refurbishment of old water reticulation infrastructure	Lebowakgomo Zone A, B, R, Q and F, Malekapane, Matome, Makurung	Households water services provision	CDM
	Electrification of boreholes pump machines	All wards	Electrification of boreholes pump machines	CDM
	Establishment and fencing of water earth dams	Along the mountain range, Malekapane, Lekurung, Tooseng, Phalakwane/ Dithabaneng, Motshukung, Ga-Mogotlane, Mathibela,	Water harvesting dams	CDM
	Construction/ Upgrading of water systems (reservoirs & pipes)	Magatle, Mapatjakeng, Makushwaneng, Lesetsi, Shotalale (Steel tanks), Tswaing, Lehlokwaneng, Mogoto, Moletlane, Turfpan, Serobaneng, Mogodi, Sekurung, Matjatji , Ward 18, lesetsi, madikeleng, Mashadi, Lekgwareng, Mphaaneng, Ramonwane, Motsane, Ngwaname, Kappa,	Water provision	CDM
	Maintenance of bulk water pipes	Magatle, Mapatjakeng, Malekapane, Mamaolo, Moletlane, Makweng, Makushwaneng, Sefalaolo, Masioneng, Specon Pipes		CDM
	Refurbishment & Maintenance of existing boreholes	Hlakano, Mataung, Makotse, Tooseng, Moepeng, Bolahlakgomo, Sekgophokgophong, Lebowakgomo, Sekgweng, Mamogwasha, Sekurung , Hwelereng		CDM
	Construction of Pump Houses for Boreholes	GaMakgoba, Ga-Maleka, Magope, Mooiplaas		CDM
	Emergency water tanker provisioning	Ga-Molapo, Magatle, Mapatjakeng, Tooseng, Tjiane, Matome, Makotse,		CDM
	Bulk Water Supply and reticulation	Ga-Molapo, Byldrift, Malatane, Khureng, Hlakano, Moletlane (Ga-Mogaba, Moeding, Kgalabje & Makiting), Mawaneng, Makushwaneng, Thamagane, Motsereng, Seleteng (Makaepea, Sedimothole & Manganeng), Mamaolo, Makurung, Dithabaneng, Mosetamong, Malakabaneng, Betle, Mahlatjane, Kgwaripe, Masioneng, Matatane, Mphaaneng, Makweng, Sekgophokgophong, Rakgwatha, Matome, Mamogwasha, Mogoto New Stands and Maboa, Rafiri, Mathibela, Seruleng, Scheming, Matinkana, Madisha-Leolo, Tooseng, Bolahlakgomo, Tjiane, Malekapane, Lekurung, Lenting, Marulaneng, Sefalaolo, Morotse, Makgophong, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Lesetsi, Morakaneng, Shotalale, Mogodi, Serobaneng, Sekurung, Mathabatha, Madikeleng, Mathabatha(Tlaase Section), Leporogong, Motsane, Dublin,	Bulk Water supply and reticulation	CDM

Sector	Project	Location	Description	Responsible Department
		Ngwaname, Mehlareng, Gedroogte, Magatle, Mapatjakeng, Madisha Ditoro, Mahlarolla, Sekgweng, Makotse, Mpumalanga (Mamaolo), Makgoba Extension, Sekwarapeng, Sepanapudi, Roma, Bodutiulo, Ward 18, Makurung East/ Mototolong/Mogalatjane, Ga-Maleka (Seleteng), Malemang Extentions, Mashadi New Stands, Lekgwareng, Ngwaname, Betle, Matsoung, ward 30, Mehlareng, Magatle (Disanteng/ Senotong Section), Zone B, Zone F, Sahlokwe , Turfpan, Hwelereng, GaLedwaba		
	Yard connections	Kliphuiwel, Byldrift, Kgwaripe, Malatane, Khureng, Mehlareng, Seruleng, Ga-Molapo, Gedroogte, Mamogwasha, Sekgophokgophong, Bolahlakgomo, Madisha-Leolo, Madisha-Ditoro, Motsereng, Mathibela, Ga-Mogotlane, Hlakano, Sekgweng, Mahlarolla, Sehlabeng, Mshongo, Manaileng, Mawaneng, Makotse, Turfpan, Ga-Ledwaba, Rakgwatha, Matome, Tooseng, Tjiane, Malekapane, Lenting, Marulaneng, Morotse, Makgophong, Thamagane, Sefalaolo, Mamaolo, Seleteng, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Matime, Maijane, Madilaneng, Makaung, Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Mathabatha (Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring), Ngwaname, Makurung, Maralaleng, Sepanapudi, Motantanyane Moletlane, Mawaneng Scheming, Manaileng, Matjatji, Newstands Hwelereng, Makotse newstands, Ga-Ledwaba, Sefalaolo New Stands, Malekapane New Stands, Makgophong, ward 22,	Household water provision	CDM
	Water Purification (Treatment) plant	Mafefe, Ga-Mampa, Kliphuiwel, kappa,	Bulk Water supply	CDM
	Installation of prepaid water metres	Zone B and F	Cost recovery	CDM
	Operation and maintenance of water schemes	All wards	Provision of uninterrupted water supply	CDM
Household Sanitation	Household Sanitation	All Wards/villages in Rural Areas	Provision of VIP latrines	CDM/ COGHSTA
	Upgrading of Lebowakgomo/ Makurung Waste Water Treatment Works	Lebowakgomo	WWTW Upgrading	CDM
	Upgrading of Groothoek Waste Water Treatment Works	Mathibela	WWTW Upgrading	CDM
	Refurbishment and Maintenance of sewer networks	Lebowakgomo	Operation & maintenance	CDM
	Emptying of Pit Latrines	Mamogwasha, Bolahlakgomo and Sekgophokgophong	Operation & maintenance	CDM

Sector	Project	Location	Description	Responsible Department
	Sewerage networks	Mathibela, Matjatji, ward 21 (Makurung)	Establishment of sewerage network of sewer networks	CDM
Energy	Electrification of extensions	All Wards	Household Electricity connections	ESKOM
	High masts	All wards	Public Lighting	LNM
	Streets Lights	Lebowakgomo, Zone F Block 4, Zone A, P, Q & R, S Phase 1, 2 & 3, Lesedi, Makaepea, Seleteng/ Mamaolo road	Public Lights	LNM
	Provision of free basic electricity	All wards	Free basic services	LNM
	Maintenance of public/street lights	All wards	Improve access to electricity	LNM
	Upgrading of transformers and feeder lines to 3 Phase	Ngwaname, Ga-Mampa, Sekgwarapeng, Makushwaneng		ESKOM
	Replacement of electricity tokens from card to number systems	Tooseng, Tjiane, Malemati,		ESKOM
	Provision of Alternative Energy to Households (Solar)	Lebowakgomo	Provision of Subsidized Solar Geysers and Solar Panels for Households	ESKOM
Roads and Storm Water	Storm Water Control and drainage	Lebowakgomo, Mathibela, Mogoto, Rakgwatha, Matome, Lenting, Maralaleng, next to Dithabaneng Primary, Makaepea, Maijane, Malemang, Mathabatha, along Mohlopheng Secondary School, Mamaolo (Mampiki phase 2), along Seleteng road, Mathabatha, Makgalake area, Mahlatjane, Ga-Mampa, Moletlane/ Zebediela Mall, Scheming, GaMakgoba, Makushwaneng, Makweng, Matjatji, Zone F and B, Zone R, Zone Q, Rockville, ward 24, Gundo Lashu project in Lesetsi, Shotalale, Mogodi, ward 30, Magatle (Shopeng), Makweng , Hlakano, Lebowakgomo Hospital , Zone S/Q street (v-drains installation), Harare, Bester, Sekurung/ Mogodi , GaMolapo (Motel Street)	Storm Water Control	LNM/ RAL
	Upgrading of Provincial Roads	R518 (P134/3) and D4045 roads within Lebowakgomo	Expansion/ upgrading of Provincial Roads to dual carriage	RAL
	Tarring of Provincial and District Roads	Mafefe/ GaMampa to Sekororo	Tarring of District Roads	LNM/ RAL
		Makotse to Ledwaba to Matome road		
		Makurung to Lebowakgomo Unit E(Shakes): D4097		
		Mehlareng to Immerpan: D4109 & D4101		
		Road from Leporogong/ Mafefe to Maseleseleng : D3995		

Sector	Project	Location	Description	Responsible Department
		Maijane to Nkotokwane: D4070		
		Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle: D4036		
		Lenting to Madisha-Leolo (D3595)		
		Kapa to Motsane road		
		Habakuk via Turfpan to Motsereng to Madisha-Leolo road		
		Legaganeng/Mpudule to Maseseleng: D4046		
	Surfacing (Tarring / Paving) of Access roads /Main Streets	Mogodi / Sekurung / Mamaolo road	Roads surfacing	LNM/ RAL
		Morotse/Thamagane to Jane Furse road		
		Khokho to Moroke road		
		Mogotse to Mohlatjeng road		
		Mojalefa to Stone		
		Mphaphe to Magope road		
		Mashite via Lesetsi to Mosetamong road		
		Majaneng / Manganyi via Scheming and Ga-Shai to Ga-Rosina		
		Madisha Ditoro to Ntamatisi		
		Bodutlulo		
		Makgoba/Madikeleng/Masioneng		
		Sealane road		
		Masioneng		
		Mahlaokeng		
		Matatane		
		Matipe-Kweng		
		R37 to Malemang		
		From R37 to Serobaneng		
		To Setuka school		
		D2236 to Makgophong		

Sector	Project	Location	Description	Responsible Department
		Madisei/Tswaing to Shotalale		
		D4101 to Morotse		
		From main road to Bolatjane		
		To Chita Kekana		
		From Zone R		
		Ward 19		
		Morakaneng to Sefateng		
		Road from Mashite primary		
		Road to Chief Mphahlele Palace		
		Lekurung		
		Masenkaneng/ Sefalaolo		
	Tarring / Paving of internal streets	Mathibela, Mamaolo and Sefalaolo/ Makgwathane, Serobaneng, Malakabaneng, Ngwaname, Mahlaokeng, Masioneng, Mashadi, Makgoba, Maseleseleng, Bodutlulo, Serobaneng, Lenting, Motsereng, Malekapane, Tooseng, Tjiane, Morotse, Thamagane, Marulaneng, Mamatonya, Byldrift, Makadikadi, Malemati, Seleteng, Maralaleng, Tswaing, Madilaneng, Makaung, Matime, Boselakgaka, Mooiplaas, Mogodi, Unit F Taxi Rank, Unit A Catchpit, Mamaolo Hall, Moletlane, Matome, Ledwaba, Seraditona / Rakgwatha, Rafiri, Mawaneng, Malatane/Kgwaripe, Mehlareng, Seruleng, Scheming, Immerpan, Rockville, Zone S, Unit Q, Habakuk/Turfpan/Hwelereng, Maralaleng-Segogong, Masioneng, Matatane, Matiipe-Kweng, Matjatji, Lebowakgomo Zone F RDP, Makurung, Mamaolo, Makgwathane & Mpumalanga, Khureng, Kliphuiwel, Seruleng, Maijane to Matinkane, Tubake primary, Makushwaneng, Ramonwane, Malemang, Mooiplaas, Scheming, Tshiipe to Mokgorotlwaneng, Mashite via Lesetsi to Mosetamong, Ga-Moloko via Matladi to Mawaneng, Mshongo-Manaileng, Makgophong-Mapatjakeng-Magatle, Modinareadi school street, Marulaneng/Mehlareng, Magatle, Mapatjakeng, Hlakano/Mogoto Clinic, Mogoto/Mosehla, Moletlane, Tooseng , Sedimothole, Legwareng cemetery, Mashite, Road from Tubake School next to Magatle Showground, Sepanapudi, Seleteng/ Moshate, Mogotlane, Railway to Ramabele, Mamogwasha, Bolahlakgomo, Makotse Chaba Shop, ward	Roads surfacing & regular maintenance	LNM/ RAL

Sector	Project	Location	Description	Responsible Department
		14, Zone P, Rockville(corridors), Marulaneng, Mahlatjane, Motantanyane, Moletlane(Chita Kekana/ Moshate), Makurung, Lebowakgomo Zone (A Hine Street), Caravan Park, Sepanapudi, Hwelereng, Makotse		
	Tarring of Internal Streets for Asbestos Rehabilitation	Mathabatha and Mafefe	Asbestos Rehabilitation	LNM/ LEDET
	New road establishment / construction	Tshiipe to Mokgorotloaneng	New roads	LNM/ RAL
		Malekapane to Malemati		
		Mshongo to Manaileng (Rafiri)		
		Makushwaneng to Madisha-Leolo		
		Makgwathane / Makurung		
		Mahlaokeng (Ward 28)		
		Maseseleng to GG (with access bridge),		
		Turfpan to Thamagane Junction,		
	Maintenance of access roads and Internal streets (including gravel roads)	Phalakwane, Bolopa / Maake, Hweleshaneng, Seleteng, Ga-Kgoale, Thagaetala, Mmotwaneng, Lebowakgomo Zone A, B, F, P, Q, R, S, CBD, Makotse, Ga-Ledwaba, Hwelereng, Turfpan, Makurung, Scheming, Moletlane New Stands, Motantanyane, Makweng, Magatle, Tooseng New Stands, Mamaolo (Makgwathane/Mpumalanga), Ramonwane, Mphaaneng, Mahlatjane, Ga-Mampa, Marulaneng/Mehlareng, Moletlane, Tjiane, Marulaneng to Lenting, Lenting to Madupane, Morotse, Malemati, Dithabaneng, Mogoto, Makushwaneng , Hwelereng Newstands, Malekapane to Lekurung, Matsweng , Phalakwane, Maijane Ellof street, Tswaing/Lesetsi, Malemang, Mogodi, Serobaneng, Masioneng, Mataung , Maseseleng, Mashadi/Madikeleng road, road next to Matsimela Primary, Betie, Dithabaneng/Lekurung, Majaneng/Matladi to Maleka Scrap yard, GaSeloane , Mapatjakeng/ Makgophong, Magalake/Success, Tshilpi, Lesetsi, Makushwaneng, Sekgweng/Hlakano, Mogoto (Reholegile), Hlakano (installation of kerbs), Dithabaneng (culverts), Dithabaneng (Manala Street), Lucky 7 Section, Fokof/ Success, GaMakgoba, Mooiplaas (Mokopu Crèche), Mmakoto, Stanplaas, Gedroogte/ GaMolapo cemeteries	Regular road maintenance	LNM/ RAL
	Refilling/compacting of or installation of kerbs on road edges	Lebowakgomo		LNM/ RAL

Sector	Project	Location	Description	Responsible Department
	Clearing of Internal streets / or access roads	Sekgwarapeng, Ngwaname New Stands, Matjatji, Turfpan, Makurung, Mamaolo/Mpumalanga, , Sedimothole, Masioneng, Mashadi village,		LNM
	Maintenance of access roads to cemeteries	Gedroogte, Turfpan, Tooseng, Maijane, Mashung, Manoge, Mashika, Hlagala, Tooseng, Mogoto, Gedroogte, Makushwaneng, Manaleng, Fokos/Mogalake		LNM
	Road Sides Fencing	R37 Staanplaas to Leporogong	Road Safety	LNM/ RAL
		R579 (Chuenespoort to Sepitsi)		
		R518 (Bramley to Mathibela)		
		R519 (Groothoek to Immerpan)		
		D4036 Hwelereng / Makotse / Makweng / Madisha-Ditoro / Madisha-Leolo / Magatle		
		Main Roads in All Wards		
Bridges	Access Bridges	Nkotokwane/Apel, Motsane (Madimpe/Mammodi), Lesetsi to Maijane, Sehlabeng, From main road to Malakabaneng, Mammodi, Magatle to Mapatjakeng, Magatle to Makgophong, Makgophong to Ga-Molapo, Tooseng New Stands, Tjiane to Tooseng, Mahlaokeng, Roma, Maseleseleng and Bewaarskloof, Mashadi and Maseleseleng, Station Mpobane in Shotalale, Mashadi to cemetery, Seruleng, Sepanapudi, Phalakwane cemetery, cemetery of Rachuene clan at Mangokwane, Shotalale cemetery along the D4070 road, Ga-Mashile cemetery, Main road in Malemang, Main road to Sekurung school, Mphaaneng, Sekgwarapeng, Motsane, Zebediela Estates/ Hiakano, Sepanapudi	Construction of new access bridge	LNM/ RAL
	Pedestrian crossing bridges	Malakabaneng to Kapa / Ngwaname	Road safety and access	RAL
		Motsane to Sekgwiting, Jane Furse road at Lenting		
		Nkotokwane to Apel Sekhukhune		
	Pedestrian Walkways	Lebowakgomo, Rakgwatha		LNM/ RAL
	Overhead Bridge	Lebowakgomo Hospital, Zone F between Moolman and Metropolitan Complexes, Lenting (Seshego stream), Makgophong to Molapo, Hweleshaneng R37		LNM/ RAL
Roads Information, Signs &	Road/streets signage and markings	All wards	Road information and signs	LNM/ RAL
	Street naming	All wards	Directional information	LNM

Sector	Project	Location	Description	Responsible Department
Public Transport Services	Speed humps	Magatle, Mogoto, Lebowakgomo Zone S Phase 1,2 & 3, Lebowakgomo Zone A, Zone R, Staanplaas, Mahlatjane / Setaseng, Leporogong to Mafefe road, Mamaolo road to Sekurung, Mehlareng/Kliphuiwel , Moletlane, Mamaolo/ Mashoene/Mashite, Mogotlane, Moletlane/ Makweng/Hwelereng road, GaRafiri, SJ Van der Merwe , Ward 18, Lenting, ward 22, Mamaolo road/Tooseng, D4070 road from Mashite to R37, Leporong/Mafefe road nearby Mphogodiba bridge, Roma, Rockville, Zone R and Q	Traffic calming measures	LNM/ RAL
	Traffic lights/ robots	Lebowakgomo Legislature, Lebowakgomo Hospital, Mogodi Intersection, Hweleshaneng, Lebowakgomo/Mohlapa, Lebowakgomo/Phuti, Lebowakgomo/Library, Lebowakgomo/Maphori, Matjatji	Traffic control measures	LNM/ RAL
	Scholar patrol	Leporogong to Mafefe road, Moletlane, Mogoto Crossing, Mamaolo/Seleteng road, Dithabaneng/Tooseng, Mogotlane, Makushwaneng, ward 22, Scheming, Dithabaneng/ Namune, Makgoba, Madikeleng		LNM
	Impoundment of Stray Animals	All wards	Road safety	LNM
	Registration of donkey carts	All wards		LNM
	Bus services	Kliphuiwel, Dublin-Motsane,	Public transport services	Transport, Safety and Liaison
Sports and Recreational Facilities	Upgrading of existing sports facilities and maintenance	Lebowakgomo sports complex	Provision of a sporting facility	LNM/ Sport, Arts and Culture
		ZB Estate tennis courts, golf course and football grounds		LNM
		Home Stars, Fighters, Kgobadi and Moletlane Texas Softball		LNM
		Fencing of Tauphuti sports centre		LNM
		Netball poles needed at Serobaneng sports ground		LNM
	Grading at football grounds	All wards		LNM
	Establishment of softball diamonds	Seleteng and Lebowakgomo Zone A		LNM
	Establishment / or construction of new stadiums	Zebediela and Mphahlele,		LNM/ Sport, Arts and Culture
	Establishment of sports grounds centres and recreational facilities	Lebowakgomo Zone A, B (with a gym), F, S, RDP Section, Mathabatha/Makgoba, Makweng, Hlakano, Sehlabeng, Makurung, Hwelereng, Rakgwatha, Mamatonya, Lenting, Morotse, Makgophong,		LNM

Sector	Project	Location	Description	Responsible Department
		Staanplaas, Mooiplaas, Malemang, Mogodi, Serobaneng, Sekurung, Ga-Mampa, Mogoto, Moletlane, Makotse, Gedroogte, GaMolapo, Bolahlakgomo, Mamogwasha, Sekgophokgophong, Moletlane, Matome, Rakgwatha, Motantanyane, Sekgweng, Rafiri, Matjatji, Hweiereng, Ga-Ledwaba, Mashite, ward 27, ward 30, Mehlareng, Khureng and Seruleng, Mogotlane, Mathibela, Dithabaneng,		
	Establishment of Cricket Pitch	Lebowakgomo Zone A		LNM
	Establishment of parks	All wards	Parks and recreation	LNM
	Establishment of community information centres	Moletlane,	Community information services	LNM
	Establishment and support of youth centres/organization	Lebowakgomo, Zebediela, Hlakano, Sekgweng, Mphahlele, Mathabatha, Mafefe, Matome Makushwaneng, Rakgwatha, Lesetsi, Mashite, Unit B (Point of Order Organization)	Youth facility	LNM
	Establishment of cultural villages	Lesetsi, Maralaleng,	Arts and cultural activities	LNM/ Sport, Arts and Culture
	Mobile libraries	Tauphuti (ward 24)	Library services	Sport, Arts and Culture
	Libraries	Mathibela, Hlakano, Sehlabeng, Manaileng, Moletlane, Rakgwatha, Matome, Matime, Maijane, Mahlatjane, Ngwaname, Magatle, Zone S, Mamaolo, at the Centre of Mathabatha, Madikeleng, Malipsdrift, Mashite, Dixon Mphahlele Primary,	Library services	Sport, Arts and Culture
	Olympic size swimming pool	Kapa/Ngwaname, Morotse, Mamaolo, Lebowakgomo Unit B/F	Provision of a sporting facilities	LNM/ Sport, Arts and Culture
	Construction of a community gym	Mafefe, Sekurung,		LNM
	Renovations / Refurbishments of public facilities	Cultural Centre (Lebowakgomo)	Arts and cultural activities	LNM
		Nokotlou Stadium (Mafefe: Kapa)	Provision of a sporting facilities	LNM
Educational Facilities	Construction of Early Childhood Development Centres (Crèches & Pre-schools)	Kliphuiwel, Seruleng, Khureng, Gedroogte, Lebowakgomo Zone F, Lesedi, Hweleshaneng, Bolopa / Maake, Bolatjane, Phalakwane, Mashite, Nkotokwane, Lehlokwaneng / Tswaing, Malemang, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Hlakano, Sekgweng , GaMampa, Lenting, Morotse, Mankele, Thamagane, Maralaleng, Bophelong (Mshongo), Sehlabeng, Ga-Ledwaba, Seleteng, Madilaneng, Maijane, Ramoshoeu, Malemang Extentions, Ward 28,	Early childhood development	LNM/ Education

Sector	Project	Location	Description	Responsible Department
		Mooiplaas, Sekgweng (Mmatjie), Rakgwatha, Serobaneng , Mahlatjane, Turfpan,		
	Construction / establishment of Primary Schools	Scheming, Matjatji, Mahlarolla, Gedroogte (New Stands), Mathibela RDP Section, Makotse, Lebowakgomo Unit Q, Unit S Phase 3, Unit R, Makaepea, Mogodi (Makoto), Serobaneng, Mooiplaas, Bolatjane, Magatle Extension, Lekurung, Mauritius (Dithabaneng). Ward 17, Malekapane, Marulaneng, Ward 24,	Establishment of a new primary school	Education
	Construction / establishment of Secondary Schools	Matatane, Mashabashaba, Mamaolo (Makgwathane), Makaepea, Serobaneng, Ramonwane, Lebowakgomo Zone F/B, Mshongo, Mooiplaas, Mashosho (GaMolapo)	Establishment of a new secondary school	Education
	Construction / establishment of Tertiary Education Institutions	Madisha-Leolo, Mathibela, Lekurung / Malemati, Seleteng, FanangDiatla/GaMathabatha, Byldrift , GaSelooane, Mathibela (Groothoek),	Tertiary education and training	Higher Education
	School for persons with disability	Mafefe	Special schools	Social Development
	Scholar / Learner transport	Bodutlolo, Mahlaokeng, Success, Bolatjane, Ward 18 (kids walk to Little Berdfordview), Masioneng, Mooiplaas	Learner transportation	LNM
	Refurbishments / Renovations	Khureng primary, Motsereng, Matatane School, Malemati, Madisha Schools, Madibo High (Sekgophokgophong) , Bolahlakgomo Primary, Sello Primary, Phalalong Primary(Matome), Rakgoatha Primary, Lenting,	Adequate schooling facilities	Education
	Re-construction of Schools	Khureng Primary, Kgopane High School, Malemati Primary School, Maragane Primary, Maditsi Sec. School, ward 21 schools, Lesetsi Primary School, Mphephe, Maragane Primary		Education
	Conversion of schools	Mogaputsi to become Technical school	School upgrades	Education
		Mapompale to become High school		
	Laboratories	Kgwadia-Moleke Secondary, Dixon Mphahlele Primary	Adequate schooling / learning facilities	Education
	Additional Classrooms	Patoga Primary, Mokgapaneng Primary, Nkgalabele secondary, Ramonwane secondary, Sampse school, Mokolobane, Ngwanamorei, Boschplaats Primary, Kgwadia-Molele, Phutlo, Sethethwa, Lenting primary, Chueuekgolo,, Sekate, Phalalong, Matome, Mogoto Primary, Setuka, Mashegoane, Mack Semeka, Maneeng, Malekapane, Bogaleng, Lehlaga, Serokolosenyane, Tintela, Gauta Jonathan, Matladi secondary, Maditsi secondary, Lekurung, Malekapane, Morotse primary, Hlagatse		Education

Sector	Project	Location	Description	Responsible Department
		primary, Dihlakaneng primary, Sekate High, Thagaetala High, Bogaleng High, Thamagane Primary, Mathabe Primary, Sedimothole High, Scheiding Primary, Mashadi Primary, Kgagatlou, Mpotla (Makgophong), Phaswane (Malatane), Jubana High (Matantanyane), Romolokwane (Mogoto), Ndlovu Primary (Ga-Ledwaba). Rakgoatha, Dixon Mphahlele Primary, Morenareadi and Mamputjane Schools		
	Additional Admin Blocks	Nokotlou High, Matalane Primary (Malakabaneng), Kgalema Secondary, Molotoadi Primary, Ramatsedi school, Hlagatse Primary, Morotse primary, Rekhutsitse, Sekate, Setuka, Mashegoane, Mack Semeka, Modunareadi, Boschplaats, Chidi Combined, Mashianyane, Mohlopheng, Nkgalabele, Hwelereng primary, Ndlovu primary, Kgwadia-Moleke, Lenting primary, Chueuekgolo secondary, Dihlakaneng primary, Sekate High, Legobole Mokolobane, Bodutlulo, Jubane School, Setuka		Education
	Sanitation Facilities	Gauta Jonathan School, Ramokone Primary school, Dixon Mphahlele Primary, Jubane School, Mokone School		Education
	Water Supply at School	Malemati School		CDM
	Electricity at school	Sekgwarapeng (electricity connection), Sechichi Secondary (high mast light), Madika Primary (high mast light),		ESKOM
	Bursaries & Learnerships opportunities	All wards	Funding opportunities	Education
Community Facilities	Thusong Service Centres (Multi-Purpose Centres)	Magatle, Mafefe, Moletlane, Mathabatha (next to Malipsdrift Police Station), Gedroogte/GaMolapo, ward 14, ward 30, Lebowakgomo Zone A, B, Serobaneng	Integrated social service brought nearer to the people	LNM/ GCIS
	Traditional Authority Offices	Ga-Mathabatha, Ga-Ledwaba	Co-operative Governance	LNM
		Revitalization/Upgrading of Mphahlele Traditional Authority Hall		
	Community Halls	Magatle, Mapatjakeng, Nkotokwane, Malekapane, Tjiane, Bothonyeng, Mamatonya, Marulaneng, Morotse, Makgophong, Kliphuiwel, Seruleng, Khureng, Gedroogte, Madisha-Leolo, Mamogwasha, Sekgophokgophong, Motantanyane, Makushwaneng, Ga-Mogotlane, Sehlabeng, Makotse, Matome, Lebowakgomo Zone A, S , Zone F RDP, Lekurung, Maralaleng, Makaepea, Sefalaolo, Bolopa/Maake, Bolatjane, Phalakwane, Matime, Staanplaas, Serobaneng, Maseleseleng, Mashadi, Roma, Success, Lekgwareng, Mphaaneng, Ramonwane, Motsane, Ngwaname, Malakabaneng, Matome, Thamagane, Sepanapudi, Mathibela, Makotse, Seleteng, Bolatjane, Serobaneng, Matsoung,	Integrated social service brought nearer to the people	LNM

Sector	Project	Location	Description	Responsible Department
		Maseseleng, Sekurung (Mogodi), Hwelereng,		
	Upgrading of Existing Community Halls	Ga-Mampa, Unit R		LNM
	Refurbishment / Renovations of Existing Community Halls to make them user friendly for physically disabled	Mamaolo, Mogodi, Lesetsi, Dithabaneng		LNM
	Provision of hall furniture and office equipments at community halls	Mamaolo, Mogodi, Lesetsi, Dithabaneng, Mahlatjane, Tooseng, Khureng, Hlakano, Maijane, Moletlane, Mogoto, Rafiri, GaSeloane, Mehlareng,		LNM
	Establishment of pay-point shelters	Matime, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Ga-Mogotlane, Sehlabeng, Malekapane, Makweng, Bolatjane, Hwelereng, Makotse, Ward 22 (Makgothane), Tswaing, Serobaneng, Dublin, Scheiding, Sehlabeng, Gedroogte,	Welfare services	Social Development
	Police Stations	Seleteng, Hlakano, Sehlabeng, Lekurung, Maijane, Moletlane, Byldrift, Mamaolo, Gedroogte/ GaMolapo	Crime prevention through visible policing	SAPS
	Satellite Fire Station	Maijane, Ga-Makgoba, Moletlane, Rakgwatha	Emergency services	CDM
	Disaster Management and Accidents Response Centre	Magatle		Health
	Home Affairs Satellite Office	Maijane, Mathibela, Magatle, Makweng, Motantanyane, Makushwaneng, Mogoto, Makurung Matladi, Diraganeng, Manaleng, Mathubu, Makweng, Makushwaneng, Motantanyane, Makurung, Bodutlulo, Maseleseleng, Makgoba, Mashadi, Madikeleng, Lekgwareng, Roma, Success, Matatane, Masioneng, Mahlaokeng, Matikiring, Madikeleng Hall,	Provision of community services	Home Affairs
	SASSA Satellite Office	Madikeleng hall	Provision of community services	Communications
	Bus Shelters	Seleteng, Hweleshaneng, Bolopa/Maake, Bolatjane, Phalakwane, Lebowakgomo Zone A, Malemang, Mooiplaas (R37),	Public transport facilities	LNM/ RAL
	Upgrading of Taxi Ranks	Mehlareng,		LNM
	Establishment of Bus Ranks	Zone F CBD area,		LNM
	Public ablution facilities	Hawkers facilities in CBD & Zone Taxi Rank, Lebowakgomo High sports grounds, Moletlane Taxi Rank	Clean & healthy environment	LNM
	Heavy vehicle testing facility establishment	Lebowakgomo	Traffic flow management	LNM
	Revitalisation / or renovations of	Lebowakgomo, Magatle	Promotion of LED activities	LNM

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Sector	Project	Location	Description	Responsible Department
	Showgrounds			
	Provision of water, electricity, toilets and palisade/fencing at cemeteries	All wards	Cemeteries Upgrading	LNM
	Cattle pound	Zebediela	Pound for impoundment of stray livestock	LNM
Health Facilities	Construction of New /Upgrading of Existing Clinics	Maijane, Morotse, Makgoba, Nkotokwane, Thamagane, Lesetsi, Mogodi, Mahlatjane Tjiane, Hweleshaneng, Mashadi, Kliphuiwel, Makgophong, Khureng, Ga-Molapo, Gedroogte, Madisha-Leolo, Madisha-Ditoro, Sekgophokgophong, Makweng, Makotse, Motantanyane, Makushwaneng, Mathibela, Hlakano, Ga-Mogotlane, Manaileng (Rafiri), Matome, Mamaolo, Makurung, Maralaleng, Malekapane, Bolopa/Maake, Phalakwane, Ga-Mampa, Motsane, Mankele, Dublin, Mathabatha, Byldrift, Mahlarolla , Rakgwatha, Dithabaneng, Sedimothole/Moepeng, Matikiring, Masioneng, Lenting/Marulaneng, Sepanapudi, Lebowakgomo Unit R and A, Mamaolo, Byldrift, Groothoek, Ga-Ledwaba, Matome, Ward 17, Dithabaneng, Makgophong, ward 24, Mogodi, Sekurung, Serobaneng, Ga-Makgoba, Roma (ward 27), Maseseleng, Malemati, Tswaing, Sepanapudi, Makotse	Primary Health Care Services	Health
	Mobile Clinic	Lehlokwaneng / Tswaing, Matinkane, Nkotokwane, Shotalale, Lesetsi, Makaung, Matime, Bolatjane, Sedimothole, Makaepea, Malekapane, Mogoto, Motantanyane, Ga-Mogotlane, Patoga, Staseng/Mogoto, Matjatji, Maijane, Malehlaga, Mahlarolla, Scheming, Mooiplaas		Health
	Palisade Fencing, Nurses' Quarters and High Mast Lights at Clinics	Morotse-Thamagane Clinic	Promotion of safety and security	Health
	Relocation of Clinics	Hlakano Clinic	Primary Health Care Services: Relocation of Zebediela Estates Clinic to Hlakano	Health
		Dithabaneng Clinic	Primary Health Care Services: Relocation of Dithabaneng Clinic to be at the centre of Makurung and Dithabaneng	Health
	Health Centres	Motsane/Dublin, Mathabatha next to Malipsdrift Police Station,	Primary Health Care Services	Health
	Old Age Homes	Lebowakgomo Zone F, Mashite, Maralaleng, Seleteng/Tapane	Provision of Social Welfare Services	Social Development
	Drop-In Centres	Makweng, Hweleshaneng, Mashite, Makweng, Malekapane, Serobaneng		Social Development
	Drug and Alcohol Rehabilitation Centre	Mamaolo		Social Development
	Home Based Care Funding and training	Mamaolo, Serobaneng, Makaepea		Social Development

Sector	Project	Location	Description	Responsible Department
	Satellite EMS Station	Mahlatjane, Mathabatha, Seleteng, Magatle, GaMolapo, Ga-Makgoba, Matsoung,	Emergency Services	Health
Telecommunications	Cell phone towers (all networks) in various areas	Mogodi, Ga-Mampa, Ramonwane, Motsane, Tooseng, Tjiane, Malekapane, Motshekung, Mahlatjane, Dublin, Mankele, Madisha-Leolo, Lekurung / Malemati, Bothunyeng, Morotse, Maralaleng, Dithabaneng, Seleteng, Kapa, Lenting, Thamagane, Madisha Leolo, Mamatonya, Malemang, Mphaaneng, Masioneng,	Improved cellular phones communication network coverage/services	Communications
	Internet Network/ Wi-Fi Access	- All Municipal Community Halls/ Facilities,	Improved cellular phones communication network coverage/services	LNM
	Radio station	Matsoung		Communications
	Post Office	Mogodi, Mathabatha, Ngwaname, Mamaolo, Madisha Leolo, ward 22	Postal, Banking and Internet services	Communications
		Water connection and sanitation facilities at Magatle Post Office		Communications